

GABRIOLA COMMUNITY BUS FOUNDATION BUDGET COM

	2019 COLA - 1% inc*
REVENUE	
Fares	37,752
Charters	5,000
Advertising in Riders G	1,000
RDN grant	137,078
Grants	6,500
Donations & fundraising	4,500
TOTAL REVENUE	<u>\$ 191,830</u>
EXPENSE	
Operating Expenses	
drivers wages**	74,654
fuel	17,274
bus insurance	12,852
repair & maint.	20,000
Total Operating Expenses	<u>\$ 124,780</u>
General & Administrative Expenses	
Accounting & Legal	6,000
Advertising, promotion & fundraising	1,500
Coordination	27,400
Training	2,250
office expenses	3,426
Org insurance	1,224
rent	1,240
Contingency & Capital for buses	24,000
Total General Expenses	<u>\$ 67,040</u>
TOTAL EXPENSE	<u>\$ 191,820</u>
NET INCOME	<u>\$ 10</u>

*Increase allows for an increase from 3 middays to 5 middays
 These runs are currently operating during the summer months

**Drivers will get a \$1/ hour increase in both options for 2019