

## Transit Services, 2024 vs 2025 Budget

		Budget	Budget	Variance	Variance
		2024	2025	\$	%
<b>480 Transit Services</b>					
<b>7010 In-Town</b>					
<b>Revenues</b>					
	3205 Grants&S-Prov	133,600	133,600	0	0.0%
	3300 Misc Rev	3,000	3,000	0	0.0%
	3310 Fares	24,000	27,000	3,000	12.5%
	5710 OpAd OH (County GIS Reimb)	44,100	44,350	250	0.6%
	<b>Total Revenues</b>	<b>204,700</b>	<b>207,950</b>	<b>3,250</b>	<b>1.6%</b>
<b>Expenses</b>					
	5001 F/T Reg	34,218	90,090	55,872	163.3%
	5300 Supplies	2,500	10,596	8,096	323.8%
	5410 Advert&Promo	1,000	1,062	62	6.2%
	5415 Trng&Wkshps	1,069	1,107	38	3.6%
	5430 Membership Exp	641	664	23	3.6%
	5505 Subcon Exp	241,800	250,700	8,900	3.7%
	<b>Total Expenses</b>	<b>281,228</b>	<b>354,219</b>	<b>72,991</b>	<b>26.0%</b>
	<b>Total 7010 In-Town, Levy</b>	<b>76,528</b>	<b>146,269</b>	<b>69,741</b>	<b>91%</b>
<b>7752 Inter-community</b>					
<b>Revenues</b>					
	3205 Grants&S-Prov	490,802	235,602	-255,200	-52.0%
	3300 Misc Rev	3,000	3,000	0	0.0%
	3310 Fares	19,400	5,820	-13,580	-70.0%
	<b>Total Revenues</b>	<b>513,202</b>	<b>244,422</b>	<b>-268,780</b>	<b>-52.4%</b>
<b>Expenses</b>					
	5001 F/T Reg	80,015	19,110	-60,905	-76.1%
	5300 Supplies	1,500	1,538	38	2.5%
	5335 Phone, F&M	962	997	35	3.6%
	5406 Mileage Expense	200	212	12	6.0%
	5410 Advert&Promo	2,000	2,080	80	4.0%
	5425 Sp Proj Exp	15,000	15,000	0	0.0%
	5505 Subcon Exp	426,200	119,869	-306,331	-71.9%
	<b>Total Expenses</b>	<b>525,877</b>	<b>158,806</b>	<b>-367,071</b>	<b>-69.8%</b>
	<b>Total 7752 Inter-Community, Levy</b>	<b>12,675</b>	<b>-85,616</b>	<b>-98,291</b>	<b>-775%</b>
	<b>Total Transit Services, Levy</b>	<b>89,203</b>	<b>60,653</b>	<b>-28,550</b>	<b>-32%</b>