## STANDARDIZED COST SHEET FOR TRANSPORTATION PROGRAMS

Instructions: Please enter costs into columns G only, all other calculations will be done automatically.

Transportation Program:

Date:

Expenses based on which year:

Revenue based on which year:

REVENUE

Please enter revenue by program.			***		
FEDERAL				\$	
Older Americans Act					
Medicald					
Federal Transit Administration FTA					
Other	#C 10				
OF WASHINGTON				s	
STATE				\$	-
WI Senior Community Services Program	1	t .			
S 85.21 Specialized Transportation for S	eniors and Individuals with Disabilities			\$	40,629.00
Other					
				\$	40,629.00
LOCAL				\$	-
Tax levy			1	\$	8,126.00
Other local funds			1		
			1	S	8,126.00
Program Income				\$	; -
Passenger fares/donations				\$	3,678.00
Contracts				\$	
Gifts/donations					
				S	3,678.00
OTHER (specify)				\$	-
				\$	-
то	TAL				52,433.00
10	TAL Revenue				52,433.00
lio.	INT Venetine			-	32,433.00

Instructions: Please enter costs into columns D & E yellow and purple only, all other calculations will be done automatically.

		Direct	7	Administrative	
EXPENSES		Transp. C	osts	Costs	
A. Personnel	Paid Drivers	\$ 12,66	38.00		}
	Dispatcher	\$ 5,16	35.00		i
	Program manager/Coordinator				
	Custodial/Cleaning	s	-		
	Repair - Maintenance	s	-		
	Transportation Director	s			1
	Mobility Manager	s	- 1		
	Outreach Workers/Volunteer Coordinators			\$ -	]
	General Office Support Staff		- 5	4,075.00	]
	Aging Unit/ADRC Director				
	Contracted Employee	5		\$ -	]
	Other (specify)		9	7,232.00	All benefits
Group Subtotal		\$ 17,83	33.00	\$11,307.00	
B. Recognition	Volunteer Recognition		5	\$ -	1
Group Subtotal		\$0.00	1	\$0.00	}
C. Travel	Mileage Reimbursement (Staff)		,	s -	]
	Mileage Reimbursement (Vol.)	s	-		1
Group Subtotal		\$0.00		\$ -	
D. Transportation - vehicle	Vehicle lease	\$ 5,00	00.00		1
	Vehicle storage	s			
	Repairs/Maintenance	\$ 4,00	00.00		
	Fuel/lubricants	S 6,50	00.00		
	Tires	S 1.00	00.00		

off \$397

	Other - vehicle supplies	\$ 50.00	1	
Group Subtotal		\$ 16,550.00		\$0.00
E. Communications	Telecommunications - phone/fax		\$	15.00
	Cell phones		s	
	Internet/email		\$	-
	Radio equipment/radios/pagers		s	
Group Subtotal		\$0.00	\$	15.00
F. Marketing/Promotion			\$	
Group Subtotal		\$0.00		\$0.00
G. Building Costs/	Rent/Lease		s	
Utilities	Utilities		\$	
	Security		\$	
	Pest Control		\$	•
	Building Maintenance	***************************************	s	
	Other (specify)		s	
Group Subtotal		s -	5	
H. Supplies	Disposables/Paper Goods	s -		
	Uniforms	s -	_	
	Cleaning supplies	s -		
	Office supplies		5	350.00
	Copies - Black & White		s	-
	Copies - Color		\$	
	Printing/Publications		\$	
	Postage		s	250.00
	Books/Subscriptions	·	s	
	Other (specify)		s	
Group Subtotal		s -	Ť	\$600.00
I. Equipment	Office equipment rental/lease		s	
200 12 to Men A Bourt & Stockt 11	Computers - hardware		s	
	Other		\$	
Group Subtotal		s -	5	
J. Training/	Transportation/mileage		\$	
Meetings/Conferences	Per Diem/Meals		<u> </u>	800.00
	Registration		\$	
	Professional Fees/Memberships	1	\$	
	Training Materials		\$	125.00
	Other (specify) - parking, etc.		5	
Group Subtotal		\$0.00	5	925.00
K. Operating	Licenses/Permits		s	-
Costs	Insurance - general		\$	2,600.00
	Insurance - volunteer		s	-
	Computer software		s	-
	Audit		5	-
	Accounting		\$	-
	Human Resources		s	
	Indirect Costs/AMSO		s	
	Other (specify)		s	
Group Subtotal		\$0.00	15	2,600.00
L. Purchased services	Trist expense	s -	\$	2,000.00
	Misc	s -	\$	1,000.00
			T	\$3,000.00
Group Subtotal				
Group Subtotal	1	\$0.00	+	40,000.00

<sup>\*\*\*</sup> check with administrator if entering in these lines. Special procedures may apply.

TOTAL BUDGET

\$52,830.00

Organization inputs in yellow and purple
Worksheet outputs in blue

Sources Easter Seals Project ACTION National Center for Senior Transportation

## Salary Computation for Non-Dedicated Transportation Program Staff

Organization Name:

Quarter:

Staff Person	% of Time Spent on Transportat ion	Salary		Salary Amount Attributable to Transportation Program
Program Manager/Coordinator				
Route Coordinator	1		\$5,165	\$5,165
				\$0 \$0
	The second of the second		Total:	\$0 \$5,165
Custodial/Cleaning			1000	\$0 \$0
				\$0
			Total:	\$0
Repair/Maintenance		e enistrates		\$0 \$0
				\$0
			Total:	\$0
Outreach/volunteer coordinator		, p	# # ### ### ##########################	\$0 \$0
			477	\$0
General office/Support Staff			Total:	\$0
Routte Transportation Clerk	1	enel e e c e	2932	\$2,932
Bookkeeper	1		1143	\$1,143
	. <del></del>		1145	\$0
			Total:	\$4,075
Aging Unit/ADRC Director		900		\$0 \$0 \$0
	2 A 247 L L L L L	44 7 85	Total:	\$4,075

## Transportation Program Performance

Timeframe - quarterly, yearly, etc.

Program Name: Quarter/Year:	Bus Route
Total Expenses:	\$52,830.00
Operating Statistics	
One-Way Passenger Trips	1,937
Vehicle Miles	21,994
Vehicle Hours	2,493
Performance Measures	
Cost Per One-Way Passenger Trip	\$27.27
Cost Per Vehicle Mile	\$2.40
Cost Per Vehicle Hour	\$21.19
One Way Passenger Trips Per Vehicle Mile	0.09
One Way Passenger Trips Per Vehicle Hour	0.78
Organization inputs in yellow Worksheet outputs in blue	