

	Other - vehicle supplies	\$ 50.00	
Group Subtotal		\$ 16,550.00	\$0.00
E. Communications	Telecommunications - phone/fax		\$ 15.00
	Cell phones		\$ -
	Internet/email		\$ -
	Radio equipment/radios/pagers		\$ -
Group Subtotal		\$0.00	\$ 15.00
F. Marketing/Promotion			\$ -
Group Subtotal		\$0.00	\$0.00
G. Building Costs/ Utilities	Rent/Lease		\$ -
	Utilities		\$ -
	Security		\$ -
	Pest Control		\$ -
	Building Maintenance		\$ -
	Other (specify)		\$ -
Group Subtotal		\$ -	\$ -
H. Supplies	Disposables/Paper Goods	\$ -	
	Uniforms	\$ -	
	Cleaning supplies	\$ -	
	Office supplies		\$ 350.00
	Copies - Black & White		\$ -
	Copies - Color		\$ -
	Printing/Publications		\$ -
	Postage		\$ 250.00
	Books/Subscriptions		\$ -
	Other (specify)		\$ -
Group Subtotal		\$ -	\$600.00
I. Equipment	Office equipment rental/lease		\$ -
	Computers - hardware		\$ -
	Other		\$ -
Group Subtotal		\$ -	\$ -
J. Training/ Meetings/Conferences	Transportation/mileage		\$ -
	Per Diem/Meals		\$ 800.00
	Registration		\$ -
	Professional Fees/Memberships		\$ -
	Training Materials		\$ 125.00
	Other (specify) - parking, etc.		\$ -
Group Subtotal		\$0.00	\$ 925.00
K. Operating Costs	Licenses/Permits		\$ -
	Insurance - general		\$ 2,600.00
	Insurance - volunteer		\$ -
	Computer software		\$ -
	Audit		\$ -
	Accounting		\$ -
	Human Resources		\$ -
	Indirect Costs/AMSO		\$ -
	Other (specify)		\$ -
Group Subtotal		\$0.00	\$ 2,600.00
L. Purchased services	Trist expense	\$ -	\$ 2,000.00
	Misc	\$ -	\$ 1,000.00
Group Subtotal		\$0.00	\$3,000.00
TOTAL EXPENSES:		\$34,383.00	\$18,447.00

*** 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 Transportation	Salary	Salary Amount Attributable to Transportation Program
Program Manager/Coordinator			
Route Coordinator	1	\$5,165	\$5,165
			\$0
			\$0
		Total:	\$5,165
Custodial/Cleaning			\$0
			\$0
			\$0
		Total:	\$0
Repair/Maintenance			\$0
			\$0
			\$0
		Total:	\$0
Outreach/volunteer coordinator			\$0
			\$0
			\$0
		Total:	\$0
General office/Support Staff			
Route Transportation Clerk	1	2932	\$2,932
Bookkeeper	1	1143	\$1,143
			\$0
		Total:	\$4,075
Aging Unit/ADRC Director			\$0
			\$0
			\$0
		Total:	\$4,075

Transportation Program Performance

Timeframe - quarterly, yearly, etc.

Program Name:

Bus Route

Quarter/Year:

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