

Original budget	245,300.00
Carryover	89,977.88
Adj. Budget	335,277.88
Add'l DOT funds	24,500.00

TOTAL \$ 359,777.88

DOT Enhanced Mobility SFY24-25

DRAFT BUDGET

GRANT BUDGET LINE ITEM	BASED ON PROJECTIONS!!			
	% Funded	Expenses	Indirect	Proposed
HCS_5310 Scheduled & DR	94.0%	86,234.12	-	86,234.12
CVTC_Volunteer Driver	96.5%	88,247.21	2,500.00	90,747.21
CVTC_Accessible (Smart Ride)	80.0%	799.92	79.99	880.00
KSC_Volunteer Driver	96.5%	8,798.95	879.89	9,679.81
Subtotal - Purchase of Service	POS Subtotal			187,541.14
CVTC_TransportCoord.MM	97.5%	40,859.54	-	40,859.54
SWRPC_RMM	72.1%	120,025.11	-	120,025.11
Subtotal - Mobility Management	MM Subtotal			160,884.65
Combined Expenses	Comb.Exp			348,425.79
Indirect	Indirect			11,055.98
TOTAL	TOTAL			\$ 359,481.77
				\$ 296.11

\$ Rate	Hr/M	Current
\$ 85.00	84.5	80.0
\$ 0.685	10,735.7	10,418.6
\$ 0.685	1,070.4	964.6
\$ 19.70	159.5	\$ 19.60

^ This is what you'll get per month with this budget!

% increase SFY22-23 TO SFY23-24	% increase COVERED	Funds last for (x) months	Run out in...
10.0%	5.0%	12.1	June
8.0%	4.0%	11.6	June
33.0%	15.0%	12.0	June
3.0%	1.5%	12.0	June

^ IF you continue to increase services as you have been, at the \$ rates to the left, this is when you will run out of money.