

Senior Citizens and Disabled Resident Transportation Program  
Budget Analysis  
Projected 2024 Budget  
County of Union

County:  
Projected 2024 Budget      Is SCDRTAP Close-out included= **Yes**      Amount= **0**

FUNDING SOURCE	SCDRTAP		COUNTY		FTA 5311		S5311 Innovation		FTA S5310		Title XX		JARC		Veterans		Title III		Logisticare		Other   Fares		Ops Budget Totals	
Operating	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Salaries/Fringe	\$230,000.00	15%	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$230,000.00	4%
Licenses, Registration, Ins	\$0.00	0%	\$0.00	0%	\$0.00	#DIV/0!					\$0.00	#DIV/0!	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Third Party Contract Svcs	\$1,349,690.00	85%	\$3,242,522.96	100%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$100,000.00	100%	\$0.00	#DIV/0!	\$385,000.00	100%	\$12,000.00	100%	\$92,000.00	100%	\$20,000.00	100%	\$100,000.00	100%	\$5,301,212.96	96%
Maintenance & Repairs	\$0.00	0%	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Materials Consumed	\$0.00	0%	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Training/Travel	\$0.00	0%	\$0.00	0%	\$0.00	#DIV/0!					\$0.00	#DIV/0!	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Miscellaneous	\$0.00	0%	\$0.00	0%	\$0.00	#DIV/0!					\$0.00	#DIV/0!	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Funding Source Subtotal	\$1,579,690.00	100%	\$3,242,522.96	100%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$100,000.00	100%	\$0.00	#DIV/0!	\$385,000.00	100%	\$12,000.00	100%	\$92,000.00	100%	\$20,000.00	100%	\$100,000.00	100%	\$5,531,212.96	100%
% Funding Source by budget	89%		100%		#DIV/0!		#DIV/0!		100%		#DIV/0!		100%		100%		100%		100%		100%		97%	
% of Operating by program	29%		59%		0%		0%		2%		0%		7%		0%		2%		0%		2%			
FUNDING SOURCE	SCDRTAP		COUNTY		FTA 5311		S5311 Innovation		FTA S5310		Title XX		JARC		Veterans		Title III		Logisticare		Other		Admin Budget Totals	
Administration	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Salaries/Fringe	\$195,000.00	100%	\$0.00	#DIV/0!	\$0.00	#DIV/0!					\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$195,000.00	100%
Standard Overhead/Indirect Costs	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!					\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%
Facilities or Equipment Rental	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!					\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%
Third Party Contract Svcs	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!					\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%
Office Supplies	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!					\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%
Training/Travel	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!					\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%
Marketing/Advertising (non-contracted)	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!					\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%
Insurance premium or payment to a self-insurance reserve	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!					\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%
Miscellaneous	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!					\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%
Funding Source Subtotal	\$195,000.00	100%	\$0.00	#DIV/0!	\$0.00	#DIV/0!					\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$195,000.00	100%
% Funding Source by budget	11%		0%		#DIV/0!						#DIV/0!		0%		0%		0%		0%		0%		3%	
FUNDING SOURCE	SCDRTAP		COUNTY		FTA 5311		S5311 Innovation		FTA S5310		Title XX		JARC		Veterans		Title III		Logisticare		Other		Capital Budget Totals	
Capital	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Rolling Stock	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!			\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Radios & Communication Equipment	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!			\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Passenger Shelters/Bus Stop Signs	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!			\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Lifts or Securement Devices	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!			\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Vehicle Rehabilitation	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!			\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Computer Hardware/Software	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!			\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Construction or Rehab of Transit Facility	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!			\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Facilities or Equipment Rental	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!			\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Miscellaneous	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!			\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Funding Source Subtotal	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!			\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!
% Funding Source by budget	0%		0%		#DIV/0!				0%		#DIV/0!		0%		0%		0%		0%		0%		0%	
Budget Totals	\$1,774,690.00		\$3,242,522.96		\$0.00		\$0.00		\$100,000.00		\$0.00		\$385,000.00		\$12,000.00		\$92,000.00		\$20,000.00		\$100,000.00		\$5,726,212.96	
% of Program Budget Total	31%		57%		0%		0%		2%		0%		7%		0%		2%		0%		2%		100%	

\*Program match (es) of \$      provided by County