

Senior Citizens and Disabled Resident Transportation Program
 Budget Analysis
 Proposed Expenditures
 County of _____

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
1	County: UNION																				
2	Proposed 2017 Budget																				
3	FUNDING SOURCE	SCDRTAP	COUNTY	5310 MM	Title III	Title XIX	Title XX	JARC	Veterans	Fares/Ads	Ops Budget Totals										
4	Operating	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
5	Salaries/Fringe	\$203,291.83	29%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
6	Licenses, Registration, Ins	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
7	Third Party Contract Svcs	\$506,109.67	71%	\$2,899,866.33	100%	\$240,000.00	100%	\$0.00	0%	\$60,000.00	100%	\$142,524.00	100%	\$140,000.00	100%	\$12,000.00	100%	\$200,000.00	91%	\$4,200,500.00	93%
8	Maintenance & Repairs	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$91,292.00	100%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$20,000.00	9%	\$111,292.00	2%
9	Materials Consumed	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
10	Training/Travel	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
11	Miscellaneous	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
12	Funding Source Subtotal	\$709,401.50	100%	\$2,899,866.33	100%	\$240,000.00	100%	\$91,292.00	100%	\$60,000.00	100%	\$142,524.00	100%	\$140,000.00	100%	\$12,000.00	100%	\$220,000.00	100%	\$4,515,083.83	100%
13	% Funding Source Total	85%		88%		100%		100%		100%		100%		100%		100%		100%		90%	
14	FUNDING SOURCE	SCDRTAP	COUNTY	5310 MM	Title III	Title XIX	Title XX	JARC	Veterans	Fares/Ads	Admin Budget Totals										
15	Administration	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
16	Salaries/Fringe	\$125,188.50	100%	\$174,605.96	99%	\$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!
17	Standard Overhead/Indirect Costs	\$0.00	0%	\$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!
18	Facilities or Equipment Rental	\$0.00	0%	\$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!
19	Third Party Contract Svcs	\$0.00	0%	\$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!
20	Office Supplies	\$0.00	0%	\$1,000.00	1%	\$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!
21	Training/Travel	\$0.00	0%	\$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!
22	Marketing/Advertising (non-contracted)	\$0.00	0%	\$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!
23	Insurance premium or payment to a self-insurance reserve	\$0.00	0%	\$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!
24	Miscellaneous	\$0.00	0%	\$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!
25	Funding Source Subtotal	\$125,188.50	100%	\$175,605.96	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!
26	% Funding Source Total	15%		5%		0%		0%		0%		0%		0%		0%		0%		0%	
27	FUNDING SOURCE	SCDRTAP	COUNTY	5310 MM	Title III	Title XIX	Title XX	JARC	Veterans	Fares/Ads	Capital Budget Totals										
28	Capital	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
29	Rolling Stock	\$0.00	#DIV/0!	\$205,300.00	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!
30	Radios & Communication Equipment	\$0.00	#DIV/0!	\$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!
31	Passenger Shelters/Bus Stop Signs	\$0.00	#DIV/0!	\$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!
32	Lifts or Securement Devices	\$0.00	#DIV/0!	\$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!
33	Vehicle Rehabilitation	\$0.00	#DIV/0!	\$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!
34	Computer Hardware/Software	\$0.00	#DIV/0!	\$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!
35	Construction or Rehab of Transit Facility	\$0.00	#DIV/0!	\$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!
36	Facilities or Equipment Rental	\$0.00	#DIV/0!	\$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!
37	Miscellaneous	\$0.00	#DIV/0!	\$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!
38	Funding Source Subtotal	\$0.00	#DIV/0!	\$205,300.00	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!
39	% Funding Source Total	0%		6%		0%		0%		0%		0%		0%		0%		0%		4%	
40	Budget Totals	\$834,590.00		\$3,280,772.29		\$240,000.00		\$91,292.00		\$60,000.00		\$142,524.00		\$140,000.00		\$12,000.00		\$220,000.00		\$5,021,178.29	
41	% of Program Budget Total	17%		65%		5%		2%		1%		3%		3%		0%		4%		100%	