

BROCKTON AREA TRANSIT AUTHORITY
FY11 BUDGET

November 09, 2010
BUDGET

REVENUE	FY11
CASH FARES:	
Fixed Route	2,100,000
Paratransit	160,000
AGENCY FARES:	
DMR	865,000
Other	115,000
BSC	77,000
NEW SERVICE FARES	5,000
JARC: SUNDAY	160,000
JARC / NEW FREEDOM- NEW SERVICE	45,000
INTEREST	10,000
AUX. REVENUE	240,000
TOTAL REVENUE	3,777,000
EXPENSES	
FIXED ROUTE	7,600,000
FIXED ROUTE (BSC)	77,000
PARATRANSIT:	
Operations	2,300,000
Facil. & Maint. Allocation	340,000
ADA Purchased	60,000
NEW SERVICE	95,000
FUEL	1,025,000
MGT. FEES	193,000
BAT ADMIN.	753,351
BAT CENTRE	90,000
INSURANCE PROGRAM	885,000
INTEREST EXPENSE & FEES	185,000
TOTAL OPERATING EXPENSES	13,603,351
EXP/EXCESS REVENUE	9,826,351
FEDERAL OPERATING ASSISTANCE	2,385,620
NET COS	7,440,731
LOCAL ASSESSMENTS	2,301,351
NEW ASSESSMENTS	45,000
TOTAL ASSESSMENTS	2,346,351
STATE CONTRACT ASSISTANCE	5,094,380