

BROCKTON AREA TRANSIT AUTHORITY  
FY20 AMENDED BUDGET

21-May-20

REVENUE	AMENDED BUDGET FY20
FARES:	
Fixed Route	1,870,500
Paratransit	129,000
Community Transit	13,500
New Service	2,500
SERVICE CONTRACTS:	
Department of Developmental Services (DDS)	675,000
Other Agency	110,000
Bridgewater State University (BSU)	82,400
Community Transit Program	80,000
INTEREST	60,000
AUX. REVENUE	180,000
SUBTOTAL REVENUES	3,202,900
GRANTS, ASSESSMENTS, ASSISTANCE:	
Federal Operating Grant	2,676,420
Local Assessments	3,073,573
New Assessments	50,000
MassDOT Discretionary Grant	235,625
State Contract Assistance	7,408,906
<b>TOTAL REVENUES</b>	<b>16,647,424</b>
<b>EXPENSES</b>	
Fixed Route	9,640,000
Fixed Route BSU	82,400
Paratransit Operations	2,820,000
Paratransit Facility and Maintenance	390,000
ADA Purchased and Deviated Tour	130,000
COA Maintenance Program	25,000
Fuel	895,000
Management Fees	245,024
BAT Admin	1,250,000
BAT Centre	80,000
Insurance Program	975,000
Interest Expense and Fees	115,000
<b>TOTAL EXPENSES</b>	<b>16,647,424</b>