

BROCKTON AREA TRANSIT AUTHORITY

FY22 BUDGET

27-May-21

BUDGET

REVENUE

FARES:

	FY22
Fixed Route	1,650,000
Paratransit	147,500
Community Transit	8,000
New Service	20,000

SERVICE CONTRACTS:

Department of Developmental Services (DDS)	650,000
Other Agency	35,000
Bridgewater State University (BSU)	87,418
Community Transit Program	80,000

INTEREST

5,000

AUX. REVENUE

150,000

SUBTOTAL REVENUES

2,832,918

GRANTS, ASSESSMENTS, ASSISTANCE:

Federal Operating Grant (includes emergency preparedness)	3,846,683
Local Assessments	3,283,754
New Assessments	43,000
MassDOT Discretionary Grant and Workforce Training Grant	414,000
State Contract Assistance	7,679,767

TOTAL REVENUES

18,100,122

EXPENSES

Fixed Route	10,500,000
Emergency Preparedness	150,000
Fixed Route BSU	87,418
Paratransit Operations	2,878,000
Paratransit Facility and Maintenance	390,000
ADA Purchased and Deviated Tour	50,000
COA Maintenance Program	40,000
Fuel	725,000
Management Fees	379,704
BAT Admin	1,490,000
BAT Centre	115,000
Insurance Program	1,170,000
Interest Expense and Fees	125,000

TOTAL EXPENSES

18,100,122