

BROCKTON AREA TRANSIT AUTHORITY

FY23 DRAFT BUDGET

26-May-22

DRAFT BUDGET

REVENUE

FARES:

Fixed Route	1,960,000
Paratransit	165,000
Community Transit	7,500
New Service	10,000

SERVICE CONTRACTS:

Department of Developmental Services (DDS)	713,500
Other Agency	35,000
Bridgewater State University (BSU)	90,000
Community Transit Program	141,000

INTEREST

12,000

AUX. REVENUE

195,000

SUBTOTAL REVENUES

3,329,000

GRANTS, ASSESSMENTS, ASSISTANCE:

Federal Operating Grant	3,790,912
Local Assessments	3,365,848
New Assessments	40,000
MassDOT Discretionary Grant and Workforce Training Grant	175,000
State Contract Assistance	7,956,356

TOTAL REVENUES

18,657,116

EXPENSES

Fixed Route	10,545,000
Emergency Preparedness	10,000
Fixed Route BSU	90,000
Paratransit Operations	2,634,000
Paratransit Facility and Maintenance	390,000
ADA Purchased and Deviated Tour	275,000
COA Maintenance Program	40,000
Fuel	1,230,000
Management Fees	394,116
BAT Admin	1,555,300
BAT Centre	100,000
Insurance Program	1,298,700
Interest Expense and Fees	95,000

TOTAL EXPENSES

18,657,116