

BROCKTON AREA TRANSIT AUTHORITY

FY24 BUDGET

25-May-23

BUDGET

REVENUE

FARES:

Fixed Route	2,260,000
Paratransit	148,000
Community Transit	4,000
New Service	8,000

SERVICE CONTRACTS:

Department of Developmental Services (DDS)	793,000
Other Agency	35,000
Bridgewater State University (BSU)	92,742
Community Transit Program	213,000

INTEREST

90,000

AUX. REVENUE

224,000

SUBTOTAL REVENUES

3,867,742

GRANTS, ASSESSMENTS, ASSISTANCE:

Federal Operating Grant	4,430,908
Local Assessments	3,470,494
New Assessments	20,000
Other State Funding	809,539
State Contract Assistance	7,947,519

TOTAL REVENUES

20,546,202

EXPENSES

Fixed Route	11,750,000
Fixed Route BSU	92,742
Paratransit Operations	2,425,000
Paratransit Facility and Maintenance	390,000
Flex Service	412,000
COA Maintenance Program	40,000
Fuel	1,395,000
Management Fees	500,020
BAT Admin	1,658,000
BAT Centre	75,000
Insurance Program	1,558,440
Interest Expense and Fees	250,000

TOTAL EXPENSES

20,546,202