

BROCKTON AREA TRANSIT AUTHORITY

FY25 AMENDED BUDGET

May 30, 2024

June 12, 2025

	PROPOSED BUDGET	AMENDED BUDGET
REVENUE	FY25	FY25
FARES:		
Fixed Route	1,550,000	0
Paratransit	95,000	0
Community Transit	18,000	18,000
New Service	6,800	6,800
SERVICE CONTRACTS:		
Department of Developmental Services (DDS)	1,070,000	1,062,000
Other Agency	35,000	25,000
Bridgewater State University (BSU)	95,523	95,523
INTEREST	140,000	135,000
AUX. REVENUE	224,000	190,000
SUBTOTAL REVENUES	3,234,323	1,532,323
GRANTS, ASSESSMENTS, ASSISTANCE:		
Federal Operating Grant	4,223,810	4,180,302
Local Assessments	3,560,758	3,560,758
New Assessments	0	2,900
Community Transit Program	372,500	372,500
Other State Funding	1,539,769	1,210,769
State Contract Assistance	11,330,390	11,755,791
TOTAL REVENUES	24,261,550	22,615,343
EXPENSES		
Fixed Route	14,510,000	13,800,000
Fixed Route BSU	100,025	100,025
Paratransit Operations	2,690,600	2,730,000
Paratransit Facility and Maintenance	390,000	390,000
Microtransit Service	836,600	373,000
COA Maintenance Program	40,000	40,000
Fuel	1,410,000	1,075,000
Management Fees	411,625	424,618
BAT Admin	1,802,700	1,637,700
BAT Centre	75,000	75,000
Insurance Program	1,715,000	1,715,000
Interest Expense and Fees	280,000	255,000
TOTAL EXPENSES	24,261,550	22,615,343