

URBAN TRANSIT DISTRICT BUDGET - Year 1 (UTD Only)

URBAN TRANSIT DISTRICT		GRANT ALLOCATION <i>(based on % of population)</i>						
Account Description	UTD	Celina	Prosper	Princeton	Lowry Crossing	McKinney	Melissa	TOTAL YEAR 1
<i>Non-Participating Cities Population *</i>		8,650	17,790	0	0	0	0	
<i>Participating Cities Population *</i>		0	0	8,480	1,710	161,470	7,920	179,580
%		0.00%	0.00%	4.72%	0.95%	89.92%	4.41%	100%
REVENUES								
TxDOT - State Grant	401,858	0	0	18,968	3,818	361,351	17,722	401,858
FTA- Federal Grant <i>(Match TxDOT)</i>	0	0	0	0	0	0	0	0
Minimum City Contribution <i>(City Subsidy)</i>	69,076	0	0	3,260	656	62,113	3,046	69,076
FTA - Federal Grants <i>(Match City Subsidy)</i>	0	0	0	0	0	0	0	0
TOTAL REVENUES	470,934	0	0	22,228	4,474	423,463	20,768	470,934
EXPENDITURES								
Administrative Costs								
Salary - Administrative								
Urban Transit Grant Administrator	59,717	0	0	2,819	567	53,698	2,634	59,717
Yr 1 Startup Administrative Costs	12,094	0	0	571	115	10,875	533	12,094
Subtotal: Personnel	104,173	0	0	4,917	990	93,672	4,594	104,173
Subtotal: Supplies	2,550	0	0	120	24	2,293	112	2,550
Subtotal: Maintenance	481	0	0	23	5	433	21	481
Subtotal: Services/Sundry	3,300	0	0	156	31	2,967	146	3,300
TOTAL ADMINISTRATIVE COSTS	110,504	0	0	5,216	1,050	99,365	4,873	110,504
<i>Amount Remaining after Admin</i>		0	0	17,012	3,424	324,099	15,895	
Legal Costs								
	10,430	0	0	492	99	9,379	460	10,430
Transit Services Cost								
Regional MUZA Services	350,000	0	0	16,520	3,325	314,720	15,435	350,000
TOTAL COSTS	470,934							
Surplus/(Deficits) incl match	(0)	0	0	(0)	(0)	(0)	(0)	(0)

* Source North Central Texas Regional Council of Governments (NCTCOG) Data Center