

URBAN TRANSIT DISTRICT BUDGET - FY19

URBAN TRANSIT DISTRICT	
Account Description	UTD
REVENUES	
TxDOT - FY16 State Grant (ends Dec 2018)	45,000
TxDOT - FY17 State Grant	317,590
Total Revenue without Match Contribution	362,590
Administrative Costs	93,678
Legal Costs	7,898
Net Grant Revenue	261,014
Member City Contribution (w/out McKinney)	8,000
McKinney Contribution for FY19	100,000
Revenue Available for FTA 5307 match	369,014
FTA FY16 5307 (50/50 for operation)	369,014
Total Available for MUTD Service	738,028

MATCH ALLOCATION <i>(based on usage)</i>					
Celina	Princeton	Lowry Crossing	McKinney	Melissa	TOTAL YEAR 2
2,000	3,500	0		2,500	8,000
			100,000		100,000