

URBAN TRANSIT DISTRICT BUDGET - FY19

URBAN TRANSIT DISTRICT	
Account Description	UTD
REVENUES	
TxDOT - FY16 State Grant (ends May 2019)	147,734
TxDOT - FY18 State Grant (ends Aug. 31, 2019)	459,079
Total Revenue without Match Contribution	606,813
Administrative Costs	93,678
Legal Costs	7,898
Net Grant Revenue	505,237
Member City Contribution (w/out McKinney)	8,000
McKinney Contribution for FY19	100,000
Revenue Available for FTA 5307 match	613,237
FTA FY16 5307 (50/50 for operation)	613,237
Total Available for MUTD Service	1,226,474

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