

# April 2011 Budget Status Summary

## April Revenue

Revenue	YTD Budget Over (Under)	Percent of YTD Budget Collected
Fixed Route	\$36,278	41%
Paratransit	\$15,127	41%
Medicaid—Paratransit	\$8,726	77%
Advertising	(\$995)	32%
Other Income	\$1,265	NA
<b>Total System Revenue</b>	<b>\$60,402</b>	<b>41%</b>



## April Expenses

Expenses	YTD Budget (Over) Under	Percent of YTD Budget Expended
Labor	(\$9,622)	33%
Fringe Benefits	(\$6,710)	33%
Services	\$17,903	29%
Materials and Supplies	\$11,006	32%
Utilities	\$14,811	25%
Casualty and Liability Costs	(\$1,515)	33%
Taxes	\$1,621	0%
Miscellaneous	\$28,696	20%
<b>Total System Expenses</b>	<b>\$56,190</b>	<b>32%</b>

## Budgetary Conclusion:

At the end of April 2011, year-to-date (YTD) total revenue was \$60,402 over projection and expenses were \$56,190 under budget.