

**SOUTH CENTRAL REGIONAL TRANSIT DISTRICT****FISCAL BUDGET PROPOSAL****FY2023****FY2024****Descriptions****TOTAL****TOTAL***Personnel Services**1,179,116.17**1,265,278.67***7.3%***Employee Benefits**333,971.04**358,792.66**Travel & Maintenance**382,500.00**390,900.00**Supplies**17,700.00**35,600.00**Insurances**31,795.00**32,342.00**Projects**5,000.00**33,500.00**Contractual Services**74,400.00**96,940.00**Operating Costs**129,585.00**170,005.00***Total Expenses****2,154,067.20****2,383,358.33****10.6%**

# South Central Regional Transit District

<b>Operating Revenue</b>	<b>Budget-FY2023</b>	<b>Budget-FY2024</b>	
<b>Membership Dues</b>	<b>\$ 127,195.25</b>	<b>\$ 132,794.50</b>	
<b>Grants &amp; MOU</b>	<b>\$ 1,678,641.19</b>	<b>\$ 1,912,138.30</b>	
<b>5307 Funds</b>	<b>\$ 560,401.00</b>	<b>\$ 563,238.00</b>	
<b>Other Source Revenue</b>	<b>\$ 204,114.33</b>	<b>\$ 113,000.00</b>	
<b>TOTAL OPERATING REVENUES</b>	<b>\$ 2,570,351.77</b>	<b>\$ 2,721,170.80</b>	<b>5.9%</b>

# South Central Regional Transit District

## Capital Appropriations

**Budget -  
FY2023**

**Budget -  
FY2024**

**5310 Total**

**\$ -**

**\$ 216,118.00**

**5311 Total**

**\$ 26,210.00**

**\$ -**

**Local Funds Total**

**\$ 400,000.00**

**\$ 810,000.00**

**5307 Total**

**\$ 184,861.00**

**\$ 184,861.00**

**5339 Total**

**\$ 7,533,601.08**

**\$ 5,171,576.32**

**TOTAL REVENUES**

**\$ 8,994,509.16**

**\$ 7,835,125.65**

**-12.9%**