City of Appleton VALLEY TRANSIT INCOME STATEMENT For three months Ending March 31, 2015

	Month of	Prior	YTD As of	Prior	2015	2015
	March	Year	March	YTD	Amended	% of Total
Description	Actual	March	Actual	March	Budget	Budget
REVENUES				Change of the state of the stat		
Bus Fare Revenue	68,625	67,798	210,553	184,776	928,376	22.68%
Paratransit Fare Revenue	59,759	55,272	165,542	158,230	720,800	<u>22.97%</u>
Total Fare Revenue	128,384	123,070	376,095	343,006	1,649,176	22.81%
Other Charges for Service	4,272	2,510	12,681	12,681	55,000	23.06%
Other Revenues	511	277	5,477	5,477	6,000	91.28%
TOTAL REVENUES	133,167	125,857	394,253	361,164	1,710,176	<u>23.05%</u>
EXPENSES BY LINE ITEM				TO PERSON CONTRACTOR OF THE STATE OF T		
Regular Salaries & Labor pool alloc	192,150	195,274	598,881	618,180	2,653,630	22.57%
Call Time	+	STREET STREET OF STREET ST	-		500	0.00%
Overtime	8,826	2,000	15,096	9,626	65,204	23.15%
Incentive Pay	-		315	70	400	78.75%
Other Compensation	-		1,500	1,633	2,000	75.00%
Fringes	70,851	76,495	207,341	230,189	1,005,212	20.63%
Unemployment Compensation				PROPERTY OF THE SECOND		-
Salaries & Fringe Benefits	271,827	273,769	823,133	859,698	3,726,946	22.09%
Training & Conferences	994	728	1,353	1,140	5,300	25.53%
Employee Recruitment	2,745		4,170		3,162	131.88%
Parking Permits	2	AND STATE OF	2	110	-	-
Office Supplies	590	167	1,062	702	3,996	26.58%
Subscriptions	6	26	12	52	1,085	1.11%
Memberships & Licenses	-	335	4,090	4,276	4,625	88.43%
Postage & Freight	15		50	26	4,600	1.09%
Awards & Recognition	(40)	(46)	(60)	504	765	-7.84%
Food & Provisions	142	300	481	332	1,020	47.16%
Insurance	72,208	21,099	72,208	63,296	187,841	25.49%
Insurance dividend	(24,321)	TOTAL CONTROL OF THE STATE OF T	(24,321)	(23,105)	-	_
Insurance surplus payment	-		-		-	-
Depreciation Expense	54,423	54,937	163,268	164,812	653,072	25.00%
Administrative Expenses	106,764	77,546	222,315	212,145	865,466	25.69%
Landscape Supplies	_			erikanderingeli Historikandeli	3,000	0.00%
Shop Supplies & Tools (& misc)	4,040	7,389	8,817	12,658	29,197	30.20%
Printing & Reproduction	806	698	3,828	1,894	24,730	15.48%
Uniforms	227	47	752	165	4,575	16.44%
Gas Purchases	31,726	73,889	98,700	209,816	661,092	14.93%
Safety Supplies	-	AMERICAN SECURE	-]	nerosokedolekõõsta Kirkigrajoje	500	0.00%
Vehicle & Equipment Parts	20,378	9,320	33,388	28,013	163,592	20.41%
Miscellaneous Equipment	2,006	6,728	2,006	6,828	11,100	18.07%
Signs		este este de la	664	1911		<u>=</u>
Supplies & Materials	59,183	98,071	148,155	259,645	897,786	16.50%
Accounting/Audit	-	5,310	2,423	7,161	10,200	23.75%

City of Appleton VALLEY TRANSIT INCOME STATEMENT For three months Ending March 31, 2015

March Marc		Month of	Prior	YTD As of	Prior	2015	2015
Description					SERVICE CONTROL OF STREET		
Semt Services	Description		DESCRIPTION OF THE PROPERTY OF		CONTROL OF THE PARTY OF THE PAR		
Consulting Services		-					
Coltractor Fees 5-63		3 030		[
Contractor Fees	-				301	, and the second	
Temp Help			245.051		PATALAGS IN AND AND AND AND AND AND AND AND AND AN	•	
Advertising 2,116 1,196 5,181 7,225 46,000 11,26% Health Services 386 684 1,849 1,664 7,962 23,22% 5,000 Agrowal Services 399 524 984 1,672 6,000 16,40% 70,600 16,40% 70,600 16,40% 70,600 16,40% 70,600 70,000 70		-			SECURED MERCENTERS (SECURED FOR		
Health Services 365 644 1,840 1,664 7,962 23,228 Snow Removal Services 340 450 990 1,080 3,500 0,00% Cher Contracts/Obligations 3,326 3,395 4,094 40,800 2,798 Purchased Services 280,746 253,805 796,844 747,185 3,704,056 21,50% Flectric 5,244 5,453 16,071 16,681 51,251 26,24% Gas 5,343 5,943 15,131 15,091 43,500 34,78% Water 1,061 997 1,599 1,549 7,441 20,39% Waste Diposal/Collection 337 309 572 550 2,788 20,52% Stormwater 1,516 1,549 2,029 2,051 7,500 2,788 Cleithic 14,251 15,017 36,343 36,199 132,580 2,748 Building/Grounds Repair & Maintenance 2,096 2,095 2,392 1,500 139,73% Water 1,061 997 1,442 1,443 1,453 1,4	• •		1.786		TENTANTAN TANDENTA		
Show Removal Services		•	CONT. MINOR DEPONIT SHAPE OF THE		92 V 2 C 2 C 2 C 2 C 2 C 2 C 2 C 2 C 2 C		
Camero C			section of the property of the contract of the				
Number Contracts Obligations 3,326 3,995 4,094 40,800 9,79% Purchased Services 280,746 253,805 796,484 747,185 3,704,056 21.50% 21.50			Company of the Compan	3	AND STREET AND AND AND SECURIORS		16.40%
Purchased Services 280,746 253,805 796,484 747,185 3,704,056 21.50%				3	726-326-326-326-326-326-326-326-326-326-3		
Electric			253.805				
Gas 5,343 5,943 15,131 15,091 43,500 34.78% Water 1,061 997 1,599 1,549 7,841 20.32% Maste Disposal/Collection 337 309 572 550 2,788 20.52% Stormwater 1,516 1,549 2,029 2,051 7,500 27.05% Telephone 750 766 943 2,277 9,700 9,72% Building/Grounds Repair & Maintenance 2,096 - 2,927 3,569 - 0,00% Vehicle Repair & Maintenance 2,096 - 2,096 2,392 1,500 139,73% Equipment Repair & Maintenance 384 2,621 469 4,433 3,498 134,175 FMD Charges & Material - 15,857 6,078 16,857 17,507 66,255 26,55% CEA Equipment Rental - - - - 2,6392 146,659 184,234 20.08% Total Operating Expenses 751	r drendsed services	200,740		750,101		3,7 0 1,030	22,50%
Water 1,061 997 1,599 1,549 7,841 20.39% Waste Disposal/Collection 337 309 577 550 2,788 20.57% Storrmwater 1,516 1,549 2,029 2,051 7,500 27.05% Telephone 750 766 943 2,277 9,700 9.72% Building/Grounds Repair & Maintenance 2,096 2,927 1,569 1,500 139.73% Vehicle Repair & Maintenance 2,096 2,096 2,992 1,500 139.73% Equipment Repair & Maintenance 384 2,621 469 4,433 3,498 13.41% FMD Charges & Material - 15,857 6,078 16,857 17,507 62,552 26.95% CEA Equipment Rental - - 16,857 17,507 62,552 26.95% CEA Equipment Rental - - 2,063,424 2,163,531 9,511,068 21,69% Non-OPERATING INCOME (LOSS) (617,941) (601.050)	Electric	5,244	5,453	16,071	16,681	61,251	26.24%
Waste Disposal/Collection 337 309 572 550 2,788 20.52% Stornwater 1,516 1,549 2,029 2,051 7,500 27.0% Telephone 750 766 943 2,277 9,700 9,772 Utilities 14,251 15,017 36,345 38,199 132,580 27.41% Building/Grounds Repair & Maintenance 2,096 - 2,096 2,392 1,500 139,73% Equipment Repair & Maintenance 384 2,621 469 4,433 3,498 13,41% FMD Charges & Material - 15,857 6,078 16,857 17,507 62,552 2,69% CEA Equipment Rental - - - 2,147 0,00% 62,552 6,07% 12,69% 146,659 184,234 20,08% 188,237 17,507 62,552 76,95% 12,69,269 12,69,269 12,147 0,00% 12,69% 12,147 0,00% 12,69% 12,147 0,00% 12,147	Gas	5,343	5,943	15,131	15,091	43,500	34.78%
Stormwater	Water	1,061	997	1,599	1,549	7,841	20.39%
Telephone	Waste Disposal/Collection	337	309	572	550	2,788	20.52%
Utilities 14,251 15,017 36,345 38,199 132,580 27.41% Building/Grounds Repair & Maintenance - - 2,927 3,569 - 0.00% Vehicle Repair & Maintenance 2,096 - 2,096 2,392 1,500 139,73% Equipment Repair & Maintenance 384 2,621 469 4,433 3,498 13,41% FMD Charges & Material - - 14,643 18,758 114,537 12,78% Software Support 15,857 6,078 16,857 17,507 62,552 26,95% CEA Equipment Rental - - - 2,147 0,00% Repairs & Maintenance 18,337 8,699 36,992 46,659 184,234 20.08% Total Operating Expenses 751,108 726,907 2,063,424 2,163,531 9,511,068 21,69% NON-OPERATING REVENUES Federal Support - - - 2,573,013 0.00% State Support	Stormwater	1,516	1,549	2,029	2,051	7,500	27.05%
Second Color	Telephone	750	766	943	2,277	9,700	<u>9.72%</u>
Second Color		14,251	15,017	36,345	38,199	132,580	27.41%
Vehicle Repair & Maintenance 2,096 - 2,096 2,392 1,500 139.73% Equipment Repair & Maintenance 384 2,621 469 4,433 3,498 13.41% FMD Charges & Material - : 14,643 18,758 114,537 12.78% Software Support 15,857 6,078 16,857 17,507 62,552 26.95% CEA Equipment Rental - - - 2,147 0.00% Repairs & Maintenance 18,337 8,699 36,992 46,559 184,234 20.08% Total Operating Expenses 751,108 726,907 2,063,424 2,163,531 9,511,068 21,69% NON-OPERATING INCOME (LOSS) (617,941) (601,050) (1,669,171) (1,802,367) (7,800,892) 11,69% NON-OPERATING REVENUES Federal Support - - - 2,573,013 0.00% State Support - - - 2,573,013 0.00% <td< td=""><td></td><td>•</td><td></td><td>·</td><td>Presidente de la companya de la comp</td><td>,</td><td></td></td<>		•		·	Presidente de la companya de la comp	,	
Vehicle Repair & Maintenance 2,096 - 2,096 2,392 1,500 139.73% Equipment Repair & Maintenance 384 2,621 469 4,433 3,498 13.41% FMD Charges & Material - - 14,643 18,758 114,537 12.78% Software Support 15,857 6,078 16,857 17,507 62,552 26.95% CEA Equipment Rental - - - - 2,147 0.00% Repairs & Maintenance 18,337 8,699 36,992 46,659 184,234 20.08% Total Operating Expenses 751,108 726,907 2,063,424 2,163,531 9,511,068 21,69% NON-OPERATING INCOME (LOSS) (617,941) (601,050) (1,669,171) (1,802,367) (7,800,892) 1 NON-OPERATING REVENUES Federal Support - - - 2,573,013 0.00% State Support - - 10,3586 59,313 659,813	Building/Grounds Repair & Maintenance	-		2,927	3,569	-	0.00%
Requipment Repair & Maintenance 384 2,621 469 4,433 3,498 13.41% FMD Charges & Material - 14,643 18,758 114,537 12,78% Software Support 15,857 6,078 16,857 17,507 62,552 26.95% CEA Equipment Rental - -		2,096		i	Market Market State (Control of the Control of the	1,500	139.73%
Mon-Operating Expenses		-	2,621		SHIER STREET,		13.41%
Software Support 15,857 6,078 16,857 17,507 62,552 26,95% CEA Equipment Rental - - - - 2,147 0.00% Repairs & Maintenance 18,337 8,699 36,992 46,659 184,234 20.08% Total Operating Expenses 751,108 726,907 2,063,424 2,163,531 9,511,068 21,69% NON-OPERATING INCOME (LOSS) (617,941) (601,050) (1,669,171) (1,802,367) (7,800,892) 75,73,013 0.00% Sederal Support - - - - 2,573,013 0.00% Appleton Support 659,313 639,816 659,313 639,816 591,062 111,55% Other Local Support 588,442 690,840 1,224,464 1,50,452 1,442,359 84.89% Investment Income - - 2,147 6,253 25,000 8.59% Fund Balance Applied - - - - - - -	• •			14,643	2112222222222222222222222222		12.78%
CEA Equipment Rental	-	15,857	6,078		A SECTION OF STREET		26.95%
Repairs & Maintenance 18,337 8,699 36,992 46,659 184,234 20.08% Total Operating Expenses 751,108 726,907 2,063,424 2,163,531 9,511,068 21.69% NON-OPERATING INCOME (LOSS) (617,941) (601,050) (1,669,171) (1,802,367) (7,800,892) NON-OPERATING REVENUES Federal Support - - - 2,573,013 0.00% State Support - 103,586 - 103,586 2,541,844 0.00% Appleton Support 659,313 639,816 659,313 639,816 591,062 111.55% Other Local Support 588,442 690,840 1,224,464 1,150,452 1,442,359 84.89% Investment Income - 2,147 6,253 25,000 8.59% Donations 4,382 16,167 13,575 26,497 114,659 11.84% Fund Balance Applied - - - - - - 0.00% Machin	• •	-		· ;			0.00%
Total Operating Expenses 751,108 726,907 2,063,424 2,163,531 9,511,068 21.69% OPERATING INCOME (LOSS) (617,941) (601,050) (1,669,171) (1,802,367) (7,800,892) NON-OPERATING REVENUES Federal Support - 103,586 - 103,586 2,541,844 0.00% Appleton Support 659,313 639,816 659,313 639,816 591,062 111.55% Other Local Support 588,442 690,840 1,224,464 1,150,452 1,442,359 84.89% Investment Income - 2,147 6,253 25,000 8.59% Donations 4,382 16,167 13,575 26,497 114,659 11.84% Fund Balance Applied - 2 - 2 - 0.00% TOTAL NON-OPERATING REVENUE 1,252,137 1,450,409 1,899,499 1,926,604 7,287,937 26.06% Buildings - 1 - 1 - 0.00% Machinery & Equipment - 1 - 0.00% Vehicles - 1 - 0.00% Capital Expenditures - 1 - 0.00%	• •	18 337	8 699	36,992	46.659		•
NON-OPERATING REVENUES (601,050) (1,669,171) (1,802,367) (7,800,892) Federal Support - - - - 2,573,013 0.00% State Support - 103,586 - 103,586 2,541,844 0.00% Appleton Support 659,313 639,816 659,313 639,816 591,062 111.55% Other Local Support 588,442 690,840 1,224,464 1,150,452 1,442,359 84.89% Investment Income - - 2,147 6,253 25,000 8.59% Donations 4,382 16,167 13,575 26,497 114,659 11.84% Fund Balance Applied - - - - - 0.00% TOTAL NON-OPERATING REVENUE 1,252,137 1,450,409 1,899,499 1,926,604 7,287,937 26.06% Buildings - - - - - - 0.00% Machinery & Equipment - - - - <td< td=""><td>ricpans a maniemana</td><td>10,02.</td><td></td><td>33,42</td><td></td><td> ',</td><td></td></td<>	ricpans a maniemana	10,02.		33,42		',	
NON-OPERATING REVENUES (601,050) (1,669,171) (1,802,367) (7,800,892) Federal Support - - - - 2,573,013 0.00% State Support - 103,586 - 103,586 2,541,844 0.00% Appleton Support 659,313 639,816 659,313 639,816 591,062 111.55% Other Local Support 588,442 690,840 1,224,464 1,150,452 1,442,359 84.89% Investment Income - - 2,147 6,253 25,000 8.59% Donations 4,382 16,167 13,575 26,497 114,659 11.84% Fund Balance Applied - - - - - 0.00% TOTAL NON-OPERATING REVENUE 1,252,137 1,450,409 1,899,499 1,926,604 7,287,937 26.06% Buildings - - - - - - 0.00% Machinery & Equipment - - - - <td< td=""><td>Total Operating Expenses</td><td>751 108</td><td>726 907</td><td>2 063 424</td><td>2 163 531</td><td>9.511.068</td><td>21.69%</td></td<>	Total Operating Expenses	751 108	726 907	2 063 424	2 163 531	9.511.068	21.69%
NON-OPERATING REVENUES Federal Support - - - 2,573,013 0.00% State Support - 103,586 - 103,586 2,541,844 0.00% Appleton Support 659,313 639,816 591,062 111.55% Other Local Support 588,442 690,840 1,224,464 1,150,452 1,442,359 84.89% Investment Income - 2,147 6,253 25,000 8.59% Donations 4,382 16,167 13,575 26,497 114,659 11.84% Fund Balance Applied - - - - - 0.00% TOTAL NON-OPERATING REVENUE 1,252,137 1,450,409 1,899,499 1,926,604 7,287,937 26.06% Buildings - - - - - - - 0.00% Machinery & Equipment - - - - - - - - 0.00% Capital Expenditures -	Total operating expenses	7,51,100		2,000,121	V-1000000000000000000000000000000000000		
NON-OPERATING REVENUES Federal Support - - - 2,573,013 0.00% State Support - 103,586 - 103,586 2,541,844 0.00% Appleton Support 659,313 639,816 591,062 111.55% Other Local Support 588,442 690,840 1,224,464 1,150,452 1,442,359 84.89% Investment Income - 2,147 6,253 25,000 8.59% Donations 4,382 16,167 13,575 26,497 114,659 11.84% Fund Balance Applied - - - - - 0.00% TOTAL NON-OPERATING REVENUE 1,252,137 1,450,409 1,899,499 1,926,604 7,287,937 26.06% Buildings - - - - - - - 0.00% Machinery & Equipment - - - - - - - - 0.00% Capital Expenditures -	ODERATING INCOME (LOSS)	(617 9/11	(601-050)	(1 669 171)	(1.802.367)	(7.800.892)	
Federal Support - - - 2,573,013 0.00% State Support - 103,586 - 103,586 2,541,844 0.00% Appleton Support 659,313 639,816 659,313 639,816 591,062 111.55% Other Local Support 588,442 690,840 1,224,464 1,150,452 1,442,359 84.89% Investment Income - - 2,147 6,253 25,000 8.59% Donations 4,382 16,167 13,575 26,497 114,659 11.84% Fund Balance Applied - - - - - 0.00% TOTAL NON-OPERATING REVENUE 1,252,137 1,450,409 1,899,499 1,926,604 7,287,937 26.06% Buildings - - - - - - - 0.00% Machinery & Equipment - - - - - - - - - - 0.00% Vehicles	of ERATING INCOME (E033)	(017,541)		(1,005,171)		(7,000,032)	
Federal Support - - - 2,573,013 0.00% State Support - 103,586 - 103,586 2,541,844 0.00% Appleton Support 659,313 639,816 659,313 639,816 591,062 111.55% Other Local Support 588,442 690,840 1,224,464 1,150,452 1,442,359 84.89% Investment Income - - 2,147 6,253 25,000 8.59% Donations 4,382 16,167 13,575 26,497 114,659 11.84% Fund Balance Applied - - - - - 0.00% TOTAL NON-OPERATING REVENUE 1,252,137 1,450,409 1,899,499 1,926,604 7,287,937 26.06% Buildings - - - - - - - 0.00% Machinery & Equipment - - - - - - - - - - 0.00% Vehicles	NON ODEDATING DEVENUES				Property of the Control of the Contr		
State Support - 103,586 - 103,586 2,541,844 0.00% Appleton Support 659,313 639,816 659,313 639,816 591,062 111.55% Other Local Support 588,442 690,840 1,224,464 1,150,452 1,442,359 84.89% Investment Income - 2,147 6,253 25,000 8.59% Donations 4,382 16,167 13,575 26,497 114,659 11.84% Fund Balance Applied - - - - - 0.00% TOTAL NON-OPERATING REVENUE 1,252,137 1,450,409 1,899,499 1,926,604 7,287,937 26.06% Buildings - - - - - - - 0.00% Machinery & Equipment - - - - - - - - - - 0.00% Vehicles - - - - - - - - - <			2022/48/2021/42/2021 2022/48/2021/42/2021/2021	_		2 573 013	0.00%
Appleton Support 659,313 639,816 659,313 639,816 591,062 111.55% Other Local Support 588,442 690,840 1,224,464 1,150,452 1,442,359 84.89% Investment Income - - 2,147 6,253 25,000 8.59% Donations 4,382 16,167 13,575 26,497 114,659 11.84% Fund Balance Applied - - - - - 0.00% TOTAL NON-OPERATING REVENUE 1,252,137 1,450,409 1,899,499 1,926,604 7,287,937 26.06% Buildings - - - - - - 0.00% Machinery & Equipment - - - - - - 0.00% Vehicles - - - - - - 0.00% Capital Expenditures - - - - - - 0.00%		-	100 506	-	102 596		
Other Local Support 588,442 690,840 1,224,464 1,150,452 1,442,359 84.89% Investment Income - - 2,147 6,253 25,000 8.59% Donations 4,382 16,167 13,575 26,497 114,659 11.84% Fund Balance Applied - - - - - - 0.00% TOTAL NON-OPERATING REVENUE 1,252,137 1,450,409 1,899,499 1,926,604 7,287,937 26.06% Buildings - - - - - - 0.00% Machinery & Equipment - - - - - - 0.00% Vehicles - - - - - - - 0.00% Capital Expenditures - <td></td> <td>650 212</td> <td>Contract the second state of the second seco</td> <td>650 212</td> <td>Section 2016 and Control of the Control of the</td> <td></td> <td></td>		650 212	Contract the second state of the second seco	650 212	Section 2016 and Control of the Control of the		
Investment Income			Alegania dang barana sanasa sanaganya		NO CONTRACTOR OF THE PROPERTY.		
Donations 4,382 16,167 13,575 26,497 114,659 11.84% Fund Balance Applied - - - - - 0.00% TOTAL NON-OPERATING REVENUE 1,252,137 1,450,409 1,899,499 1,926,604 7,287,937 26.06% Buildings - - - - - - 0.00% Machinery & Equipment - - - - - - 0.00% Vehicles - - - - - - 0.00% Capital Expenditures - - - - - - 0.00%		300,442			more principle section and the second section of the second section is a second section of the second section		
Fund Balance Applied 0.00% TOTAL NON-OPERATING REVENUE 1,252,137 1,450,409 1,899,499 1,926,604 7,287,937 26.06% Buildings 0.00% Machinery & Equipment 0.00% Vehicles 0.00% Capital Expenditures 0.00%		4 383	16 167		A DESCRIPTION OF THE PROPERTY CONTRACTOR		
TOTAL NON-OPERATING REVENUE 1,252,137 1,450,409 1,899,499 1,926,604 7,287,937 26.06% Buildings - - - - - 0.00% Machinery & Equipment - - - - - 0.00% Vehicles - - - - - 0.00% Capital Expenditures - - - - - 0.00%		4,302		10,070		111,035	
Buildings - - - 0.00% Machinery & Equipment - - - 0.00% Vehicles - - - 0.00% Capital Expenditures - - - - 0.00%		1 252 127	1.450.400	1 900 400	1 055 504	7 207 027	
Machinery & Equipment - - 0.00% Vehicles - - - - 0.00% Capital Expenditures - - - - 0.00%	TOTAL NON-OPERATING REVENUE	1,252,157	1,450,403	1,099,499		1,201,531	20.00%
Machinery & Equipment - - 0.00% Vehicles - - - - 0.00% Capital Expenditures - - - - 0.00%	Ruildings	_		_		**	0.00%
Vehicles - - 0.00% Capital Expenditures - - - 0.00%		_		-		- -	
Capital Expenditures - 20.00%		_		-		_	
			na <u>ca medesales medi</u> s Ceinsia dell'essam				
NET INCOME (LOSS) 634,196 849,359 230,328 124,237 (512,955)	Capital Expenditures	<u>- 1,2 1, 1,</u>	50 00 00 00 00 00 00 00 00 00 00 00 00 0				0.00%
NET INCOME (LOSS) 634,196 849,359 230,328 124,237 (512,955)						,_ ,,,,,,	
	NET INCOME (LOSS)	634,196	849,359	230,328	124,237	(512,955)	

City of Appleton PURCHASED TRANSPORTATION For three months Ending March 31, 2015

Description	Month of March Actual	Prior Year March	YTD As of March Actual	Prior YTD March	2015 Amended Budget	2015 % of Total Budget
PURCHASED TRANSPORTATION EXPENSE	2 CD 21 P 05					
VTII - Disabled	139,636	156,493	395,926	455,800	1,990,461	19.89%
VTII - Elderly	4,102	4,022	11,483	11,528	59,680	19.24%
PT - Optional (Sunday)	1,163	937	2,762	2,425	20,460	13.50%
Family Care Sheltered Workshop	43,201	40,813	123,713	120,042	491,138	25.19%
Outagamie County Demand Response Rural	14,551	15,418	42,903	43,490	234,700	18.28%
Outagamie County Special Needs Rural	218	450	477	450	12,023	3.97%
Neenah Dial - A - Ride	11,249	12,666	30,905	35,995	203,310	15.20%
Darboy - Call - A - Ride	705	1,515	2,505	3,300	18,000	13.92%
Calumet County New Hope	14,158	6,767	39,685	11,607	130,821	30.34%
Calumet County Van Service	2,618	2,616	8,705	9,082	55,100	15.80%
Connector - Extended Service Hours	30,251	33,474	90,143	107,547	390,000	23.11%
Connector - Extended Service Area	9,102	8,740	27,716	23,820	115,500	24.00%
Downtown Trolley	- }				30,024	0.00%
Total Purchased Transportation	270,954	283,911	776,923	825,086	3,751,217	20.71%