

## Anticipated Operating Costs

Mileage (w/10% contingency)	Est. Annual Fuel Costs	Bus Maintenance + Est. Repair Costs	Subtotal
Route A - 87 miles per day	\$22,620 per year	8 services per year + repairs = \$9,400	\$32,020
Route B - 79 miles per day	\$20,540 per year	8 services per year + repairs = \$9,400	\$29,940
3,596 mi per month	\$43,160 per year	\$18,800 per year	\$61,960

## Anticipated Staffing Costs

	Staff	Est. Time Allocation	Est. Payroll (w/benefits)
Senior Bus Driver	1	70%	\$71,335
PT Bus Drivers	3	70%	\$73,836
Senior Clerk	1	30%	\$25,699
Transp. Coordinators	2	30%	\$68,710
Transp. Supervisor	1	30%	\$38,778
Total:			\$278,358

Total Annual Cost: **\$340,318**