

Montana Grants and Loans

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Application

Application: 53071 - MDT Transit 5311 Operating Grant FY18

Program Name: MDT Transit

Funding Opportunity: 50657 - MDT Transit 5311 Operating Grant FY18

Application Deadline: 03/01/2017

Requested Total: \$212,432.65

Operating Expenses

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Line Item	Direct Cost	In-Kind	Total
1. Labor			
Driver Wages	\$75,950.00	\$0.00	\$75,950.00
Mechanic Wages	\$0.00	\$0.00	\$0.00
Dispatcher Wages	\$8,060.00	\$0.00	\$8,060.00
Sub-Total	\$84,010.00	\$0.00	\$84,010.00
2. Fringe Benefits			
Driver/Mechanic/Dispatcher Fringe Benefits	\$11,088.80	\$0.00	\$11,088.80
Sub-Total	\$11,088.80	\$0.00	\$11,088.80
3. Services			
Facilities/Bus Storage	\$0.00	\$0.00	\$0.00
Advertising Fees	\$2,000.00	\$0.00	\$2,000.00
Custodial Services (Bus Facilities)	\$0.00	\$0.00	\$0.00
Other Services (Itemize below)	\$0.00	\$0.00	\$0.00
Sub-Total	\$2,000.00	\$0.00	\$2,000.00
4. Materials and Supplies Consumed			
Fuel and Fuel Additives	\$20,000.00	\$0.00	\$20,000.00
Other Materials and Supplies	\$600.00	\$0.00	\$600.00
Sub-Total	\$20,600.00	\$0.00	\$20,600.00
5. Purchased Transportation Services			
Purchased Transportation Service (Itemize below)	\$0.00	\$0.00	\$0.00
Sub-Total	\$0.00	\$0.00	\$0.00
6. Taxes			
Vehicle Licensing and Registration	\$275.00	\$0.00	\$275.00
Sub-Total	\$275.00	\$0.00	\$275.00
7. Other Operating Expenses			
Other Expenses (Itemize below)	\$0.00	\$0.00	\$0.00
Sub-Total	\$0.00	\$0.00	\$0.00
Totals	\$117,973.80	\$0.00	\$117,973.80

Administrative Expenses

Line Item	Direct Cost	In-Kind	Total
1. Labor			
Direct Manager/Coordinator,Admin. Personnel (Itemize below)	\$45,800.00	\$0.00	\$45,800.00
Sub-Total	\$45,800.00	\$0.00	\$45,800.00
2. Fringe Benefits			
Direct Manager/Coordinator,Admin. Personnel Fringe Benefits	\$6,052.85	\$0.00	\$6,052.85
Sub-Total	\$6,052.85	\$0.00	\$6,052.85
3. Materials and Supplies			
Office Supplies	\$2,283.00	\$0.00	\$2,283.00
Sub-Total	\$2,283.00	\$0.00	\$2,283.00
4. Casualty and Liability Costs			
Casualty and Liability Insurance	\$1,200.00	\$5,327.00	\$6,527.00
Sub-Total	\$1,200.00	\$5,327.00	\$6,527.00
5. Utilities			
Utilities (Gas, Electric, Sewer, Phone and Internet)	\$3,500.00	\$0.00	\$3,500.00
Sub-Total	\$3,500.00	\$0.00	\$3,500.00
6. Taxes			
Property Tax	\$0.00	\$0.00	\$0.00
Sub-Total	\$0.00	\$0.00	\$0.00
7. Leases and Rentals			
Office Space	\$5,796.00	\$0.00	\$5,796.00
Sub-Total	\$5,796.00	\$0.00	\$5,796.00
8. Miscellaneous Expense			

Professional & Technical Services	\$6,300.00	\$0.00	\$6,300.00
Dues and Subscriptions (Transit-related)	\$450.00	\$0.00	\$450.00
Travel and Meetings (Transit-related)	\$4,500.00	\$0.00	\$4,500.00
Drug Testing	\$750.00	\$0.00	\$750.00
Promotion for Coordination & Ridesharing	\$0.00	\$0.00	\$0.00
Indirect Cost (Prior approval required from MDT)	\$0.00	\$0.00	\$0.00
Sub-Total	\$12,000.00	\$0.00	\$12,000.00
9. Other Administrative Expenses			
Other Expenses (Itemize below)	\$0.00	\$0.00	\$0.00
Sub-Total	\$0.00	\$0.00	\$0.00
Totals	\$76,631.85	\$5,327.00	\$81,958.85

Maintenance Expenses

Line Item	Direct Cost	In-	Total
1. Maintenance			
Vehicle Maintenance Parts and Service	\$12,500.00	\$0.00	\$12,500.00
Totals	\$12,500.00	\$0.00	\$12,500.00

Grand Total

Total Operating Expenses	\$117,973.80
Total Administrative Expenses	\$81,958.85
Total Maintenance Expenses	\$12,500.00
Grand Total	\$212,432.65

Reimbursement Calculations

Total Operating	\$117,973.80
Total Amount of Fares/Donations	\$17,000.00
Net Operating Deficit	\$100,973.80
Eligible Operating Reimbursements at 54.11%	\$54,636.92
Total Administrative Expenses	\$81,958.85
Eligible Administrative Reimbursement at 80%	\$65,567.08
Total Maintenance Expenses	\$12,500.00
Eligible Maintenance Reimbursement at 80%	\$10,000.00
FEDERAL OPERATING GRANT AMOUNT	\$130,204.00
Eligible In-kind @ 15% of Total Operating Budget Amount	\$31,864.90

Local Match

Operating*	\$46,336.88
Administrative*	\$16,391.77
Maintenance*	\$2,500.00
Total Local Match Needed*	\$65,228.65

Match Revenue Sources

Add

List sources and amounts of contracts, cash sources including public or private funds, local taxes, and/or federal funds from U.S. Department of Health and Human Services programs. FTA Section 5311(c) is not eligible match for other FTA funds.

Match must at least equal "Total Match Needed" from above.

Source	Amount
Fergus County Funding	\$330.00
Bus Advertising	\$2,500.00
Donations	\$12,207.77
Fundraising	\$4,810.64
Transade	\$22,011.00
III B Funds	\$2,000.00
Memorials	\$2,500.00
Contracts	\$17,000.00
	\$63,359.41

List of itemized expenses

Add

Identify and list those expenses as associated with your operating budget.

Source	Description	Amount
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Administrative: Direct Manager/Coordinator, Admin. Personnel	#1 Coord \$33493/Director \$3711/Fiscal \$3363	\$40,567.00
Administrative: Other Expenses	#7 Office Space /\$483 per month	\$5,796.00
Administrative: Other Expenses	F, #1 Bus Washing, Tires, Parts, & Service	\$12,500.00
Operating: Other Expenses	Advertising newspaper, local brochures	\$1,000.00
Operating: Other Expenses	Fuel and Fuel Additives, Misc bus supplies	\$22,100.00
Administrative: Other Expenses	Office supplies	\$2,000.00
Administrative: Other Expenses	Casualty and liability insurance	\$930.00
Administrative: Other Expenses	Utilities (gas, Electric, Sewer, Phone & Internet)	\$3,500.00
Administrative: Other Expenses	Professional & technical Services	\$6,300.00
Administrative: Direct Manager/Coordinator, Admin. Personnel	Fringe benefits: Direct Manager/Coordinator, Admin Personnel	\$5,499.41
Administrative: Other Expenses	Dues and Subscriptions	\$150.00
Administrative: Other Expenses	Travel and meetings	\$4,000.00
Administrative: Other Expenses	Drug Testing	\$500.00
Operating: Other Expenses	Vehicle licensing	\$210.00
Operating: Other Services	Fergus County payment vehicle insurance	\$5,327.00
Operating: Other Expenses	Bus driver wages/Dispatcher wages	\$82,607.00
Operating: Other Expenses	Fringe benefits: Bus drivers/dispatch	\$11,204.00
		\$204,190.41

List in-kind			Add
<i>Identify those items provided as in-kind. Non-transportation activities are not eligible in-kind costs.</i>			
Category	Source		Amount
Administrative: Casualty and Liability Insurance	Fergus County Insurance payment		\$5,327.00
Operating: Driver Wages	Transportation Shuttle Driver Volunteers		\$1,000.00
Operating: Advertising Fees	KXLO/KLCM Transportation Ads		\$32,000.00
Operating: Advertising Fees	Radio KXLO/KLCM Morning shows		\$2,500.00
			\$40,827.00

List DBE			Add
Source			Amount
			\$0.00

Last Edited By: Rachel Parke, 01/26/2017

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