

## Budget Assumptions

Three major components: 85% of total budget

Salary, Wages and benefits	Wages	Benefits
Drivers	\$ 1,580,500	\$ 515,580
Operations	\$ 592,000	\$ 236,920
Maintenance	\$ 275,000	\$ 110,000
Administration	\$ 372,500	\$ 149,000
<b>TOTAL</b>	<b>\$ 2,820,000</b>	<b>\$ 1,011,500</b>
<b>Drivers Salary base on Estimated Service hours</b>		

Fuel	Gallons	COST
Diesel \$6 per gallon	79,150	474,900
Gas \$4 per gallon	77,150	308,600
<b>TOTAL</b>	<b>156,300</b>	<b>783,500</b>
<b>Gallons base on Estimated vehicles mileage</b>		

Maintenance	Count	COST
Bus 30 ft or more	14	\$ 385,000
Bus less that 30 ft	26	\$ 246,500
<b>TOTAL</b>	<b>40</b>	<b>\$ 631,500</b>
<b>Cost based on few factors: miles, vehicle size, vehicle age</b>		

### Administration:

Finance Director, Human Resources Manager, Executive Assistant,  
Procurement Specialist, , AR/AP Specialist, Payroll Specialist

### Operations:

Operations Director, Operations Manager, Lead Supervisor,  
Road Supervisors, Dispatchers

### Maintenance:

Maintenance Director, Mechanics, Bus Cleaners

