

BUDGET		
	Year 1 7/22 to 6/23	Year 2 7/23 to 6/24
Staff Support for MHX	\$ 13,916.00	\$ 27,832.00
Office Rental and Bus Parking	\$ 24,034.00	\$ 25,236.00
Staff Mileage	\$ 500.00	\$ 500.00
Program Materials	\$ 2,000.00	\$ 2,000.00
Vehicle Rental	\$ 1,500.00	\$ 1,500.00
Shop supplies, misc. equipment, COVID supplies, or general program expenses	\$ 5,000.00	\$ 5,250.00
ITS equipment and subscriptions	\$ 30,000.00	\$ 60,000.00
Preventative maintenance and repairs for MHX vehicles (starting 1/1/23)	\$ 50,000.00	\$ 61,000.00
Boring Lifeline Transportation Services	\$ -	\$ 32,000.00
Expanded Elderly and Disabled Transportation	\$ -	\$ 70,780.00
TOTAL	\$ 126,950.00	\$ 286,098.00
		\$ 413,048.00

Total Compensation under this agreement shall not exceed \$413,048.00

RIDES PROVIDED		
	Year 1 7/22 to 6/23	Year 2 7/23 to 6/24
Boring Lifeline Transportation Services	0	387
Expanded Elderly and Disabled Transportation	0	870
TOTAL	0	1257

Revenue Hour Rate \$82.66/hr