

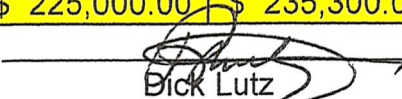
# Spruce Grove Specialized Transit Service

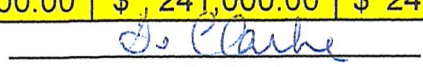
c/o 315 Jespersen Avenue, Spruce Grove, Alberta T7X 3E8 Phone 962-2456

## PROPOSED BUDGET

	2017	2018	2019	2020	2021
<b>REVENUE</b>					
City of Spruce Grove	\$ 160,000.00	\$ 168,000.00	\$ 173,000.00	\$ 173,000.00	\$ 173,000.00
County of Parkland	\$ 12,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
Program Income	\$ 45,000.00	\$ 46,000.00	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00
Investment Income	\$ 2,000.00	\$ 2,100.00	\$ 2,200.00	\$ 2,000.00	\$ 2,000.00
Contributions	\$ 6,000.00	\$ 6,200.00	\$ 6,400.00	\$ 5,000.00	\$ 5,000.00
<b>TOTALS:</b>	<b>\$ 225,000.00</b>	<b>\$ 235,300.00</b>	<b>\$ 242,600.00</b>	<b>\$ 241,000.00</b>	<b>\$ 241,000.00</b>
<b>EXPENSE</b>					
Salaries and Deductions	\$ 80,500.00	\$ 82,000.00	\$ 205,000.00	\$ 205,000.00	\$ 205,000.00
Contract Labor	\$ 116,000.00	\$ 119,000.00			
W.C.B.	\$ 2,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Liability Insurance	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00
Professional Development	\$ 2,000.00	\$ 2,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
Rent	In kind	In kind	In kind	In kind	In kind
Office Expense	\$ 3,000.00	\$ 3,200.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Computer Expense	\$ 15,000.00	\$ 10,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Advertising	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Telephone and Cellular	\$ 4,000.00	\$ 4,600.00	\$ 5,000.00	\$ 5,500.00	\$ 6,000.00
Fleet Fuel	\$ 15,000.00	\$ 16,000.00	\$ 17,000.00	\$ 20,000.00	\$ 20,000.00
Fleet Maintenance *	In kind	In kind	In kind	In kind	In Kind
Professional Fees	\$ 12,000.00	\$ 8,000.00	\$ 8,200.00	\$ 8,300.00	\$ 8,300.00
<b>TOTALS:</b>	<b>\$ 253,000.00</b>	<b>\$ 253,800.00</b>	<b>\$ 260,200.00</b>	<b>\$ 264,300.00</b>	<b>\$ 264,800.00</b>
* Covered by the City of Spruce Grove					
* Covered by Specialized Transit Service	\$ (28,000.00)	\$ (18,500.00)	\$ (17,600.00)	\$ (23,300.00)	\$ (23,800.00)
<b>TOTALS:</b>	<b>\$ 225,000.00</b>	<b>\$ 235,300.00</b>	<b>\$ 242,600.00</b>	<b>\$ 241,000.00</b>	<b>\$ 241,000.00</b>

Submitted by:

  
Dick Lutz  
President

  
Sandy Clarke  
Vice-President