

Step One and Two- Identifying Transportation Costs based in an Organiz

Budget Item Description	Organization Budget	Direct/Indirect
PERSONNEL		
Personnel - Administrative (list separately)		
Fringe Benefits - Administrative		
Personnel - Operations (list separately)		
Fringe Benefits - Operations		
Personnel - Other Non-Maintenance		
Fringe Benefits Other		
SUBTOTAL	\$ -	

Budget Item Description	Organization Budget	Direct/Indirect
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FACILITIES AND CAPITAL EQUIPMENT		
<b>Administration Facilities</b>		
Depreciation or other cost allocation		
<b>Administration Facilities Support</b>		
Janitorial		
Utilities		
Other(list separately)		
<b>Operations Facilities</b>		
Depreciation or other cost allocation		
<b>Operations Facilities Support</b>		
Janitorial		
Utilities		
Other(list separately)		
<b>Bus Storage Facility</b>		
Depreciation or other cost allocation		
<b>Bus Storage Facility Support</b>		
Janitorial		
Utilities		
Other(list separately)		
<b>Vehicles</b>		
Depreciation or other cost allocation		
<b>Computers and Software (non Maintenance)</b>		

Budget Item Description	Organization Budget	Direct/Indirect
Depreciation or other cost allocation		
<b>Leased Equipment (non Maintenance)</b>		
Depreciation or other cost allocation		
<b>Communications Equipment</b>		
Depreciation or other cost allocation		
<b>Other capital items with a life of more than one year. List separately</b>		
<b>SUBTOTAL</b>	\$ -	

Budget Item Description	Organization Budget	Direct/Indirect
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## GENERAL SERVICES

General Insurance

Printing & Copying

Postage

Marketing and Outreach

Advertising

Purchased services

Training

Non-vehicle equipment maintenance & repairs

Subscriptions/dues/fees

Software subscriptions

Internet

Website

Communications

Licensing

Office supplies

Budget Item Description	Organization Budget	Direct/Indirect
Professional Services		
Consultants/Contractors		
SUBTOTAL	\$ -	

Budget Item Description	Organization Budget	Direct/Indirect
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OPERATIONS		
Vehicle Insurance		
Insurance General Commercial/Facilities		
Utilities (if not included in Facilities section)		
Program Materials and Supplies		
Fuel & Oil		
Vehicle Repairs not considered Maintenance		
Vehicle Storage or Secured Parking (if not included in Facilities section)		
Planning		
Consultants/Technical Assistance (if not in Purchased Services)		
Travel (not including maintenance)		
Purchased Transportation (if not in capital section)		
Purchased Services (not including maintenance)		
Training		
Drug and Alcohol Testing		

Budget Item Description	Organization Budget	Direct/Indirect
Commercial Drivers' Licenses Training and Testing		
Vehicle License and Registration Fees		
Vehicle Depreciation (if not in capital section)		
Other Operational costs (list separately)		
SUBTOTAL	\$ -	

Budget Item Description	Organization Budget	Direct/Indirect
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## MAINTENANCE

Mechanic Salary/Wages (list each person separately)		
Mechanic Fringe Benefit		
Mechanics' Uniforms		
Maintenance Contract		
Maintenance non-contract		
Maintenance Materials, Parts and Supplies		
Tires		
Mechanic Training and Certifications		
Maintenance Travel		
Maintenance Tools		
Maintenance Equipment Rental		
Maintenance Equipment		
Depreciated value of equipment with multi-year service life or other cost allocation		
Maintenance Facility		
Depreciated value or other cost allocation		
Maintenance Facility Support		



Budget Item Description	Organization Budget	Direct/Indirect
Janitorial		
Utilities		
Other(list separately)		
<b>Bus Wash Facility or contract</b>		
Depreciated value if owned or other cost allocation		
<b>Bus Wash Facility Support</b>		
Janitorial		
Utilities		
Other(list separately)		
<b>SUBTOTAL</b>	<b>\$ -</b>	

Budget Item Description	Organization Budget	Direct/Indirect
<b>IN-KIND</b>		
<b>Volunteers</b>		
<b>Services</b>		
<b>Facilities</b>		
<b>Materials/Supplies</b>		
<b>Equipment</b>		
<b>Vehicles</b>		
<b>Other</b>		
<b>SUBTOTAL</b>	<b>\$ -</b>	

<b>INDIRECT</b>		
<p>All other shared or joint costs, not directly attributable to the program (list separately) that have not already been included in the Direct portion of the budget</p>		
<b>SUBTOTAL</b>	<b>\$ -</b>	

Budget Item Description	Organization Budget	Direct/Indirect
TOTAL	\$ -	

## ation Budget

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[illegible]



Transportation Budget	Calculation Method Notes
\$ -	





<b>Transportation Budget</b>	<b>Calculation Method Notes</b>
\$ -	



[illegible]



Transportation Budget	Calculation Method Notes
\$ -	

### Step Three - ADOT and FTA Allowable Costs

Budget Item Description	Organization Budget	Direct/Indirect	General Transportation Budget
<b>PERSONNEL</b>			
Personnel - Administrative (list separately)	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Fringe Benefits - Administrative	\$0.00	\$0.00	\$0.00
Personnel - Operations (list separately)	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Fringe Benefits - Operations	\$0.00	\$0.00	\$0.00
Personnel - Other Non-Maintenance	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Fringe Benefits Other	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>SUBTOTAL</b>	<b>\$ -</b>		<b>\$ -</b>

Budget Item Description	Organization Budget	Direct/Indirect	General Transportation Budget
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FACILITIES AND CAPITAL EQUIPMENT			
<b>Administration Facilities</b>	\$0.00	\$0.00	\$0.00
Depreciation or other cost allocation	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>Administration Facilities Support</b>	\$0.00	\$0.00	\$0.00
Janitorial	\$0.00	\$0.00	\$0.00
Utilities	\$0.00	\$0.00	\$0.00
Other(list separately)	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>Operations Facilities</b>	\$0.00	\$0.00	\$0.00
Depreciation or other cost allocation	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>Operations Facilities Support</b>	\$0.00	\$0.00	\$0.00
Janitorial	\$0.00	\$0.00	\$0.00
Utilities	\$0.00	\$0.00	\$0.00
Other(list separately)	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>Bus Storage Facility</b>	\$0.00	\$0.00	\$0.00
Depreciation or other cost allocation	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>Bus Storage Facility Support</b>	\$0.00	\$0.00	\$0.00
Janitorial	\$0.00	\$0.00	\$0.00
Utilities	\$0.00	\$0.00	\$0.00
Other(list separately)	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>Vehicles</b>	\$0.00	\$0.00	\$0.00
Depreciation or other cost allocation	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>Computers and Software (non Maintenance)</b>	\$0.00	\$0.00	\$0.00
Depreciation or other cost allocation	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00



Budget Item Description	Organization Budget	Direct/Indirect	General Transportation Budget
<b>Leased Equipment (non Maintenance)</b>	\$0.00	\$0.00	\$0.00
Depreciation or other cost allocation	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>Communications Equipment</b>	\$0.00	\$0.00	\$0.00
Depreciation or other cost allocation	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>Other capital items with a life of more than one year. List separately</b>	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>SUBTOTAL</b>	\$ -		\$ -

Budget Item Description	Organization Budget	Direct/Indirect	General Transportation Budget
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<b>GENERAL SERVICES</b>			
General Insurance	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Printing & Copying	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Postage	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Marketing and Outreach	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Advertising	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Purchased services	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Training	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Non-vehicle equipment maintenance & repairs	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Subscriptions/dues/fees	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Software subscriptions	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Internet	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Website	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Communications	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Licensing	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Office supplies	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Professional Services	\$0.00	\$0.00	\$0.00

Budget Item Description	Organization Budget	Direct/Indirect	General Transportation Budget
	\$0.00	\$0.00	\$0.00
Consultants/Contractors	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
SUBTOTAL	\$ -		\$ -

Budget Item Description	Organization Budget	Direct/Indirect	General Transportation Budget
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OPERATIONS			
Vehicle Insurance	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Insurance General Commercial/Facilities	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Utilities (if not included in Facilities section)	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Program Materials and Supplies	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Fuel & Oil	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Vehicle Repairs not considered Maintenance	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Vehicle Storage or Secured Parking (if not included in Facilities section)	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Consultants/Technical Assistance (if not in Purchased Services)	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Travel (not including maintenance)	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Purchased Transportation (if not in capital section)	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Purchased Services (not including maintenance)	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Training	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Drug and Alcohol Testing	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Commercial Drivers' Licenses Training and Testing	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00

Budget Item Description	Organization Budget	Direct/Indirect	General Transportation Budget
Vehicle License and Registration Fees	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Vehicle Depreciation (if not in capital section)	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Other Operational costs (list separately)	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
SUBTOTAL	\$ -		\$ -

Budget Item Description	Organization Budget	Direct/Indirect	General Transportation Budget
<b>MAINTENANCE</b>			
Mechanic Salary/Wages (list each person separately)	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Mechanic Fringe Benefit	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Mechanics' Uniforms	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Maintenance Contract	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Maintenance non-contract	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Maintenance Materials, Parts and Supplies	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Tires	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Mechanic Training and Certifications	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Maintenance Travel	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Maintenance Tools	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Maintenance Equipment Rental	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Maintenance Equipment	\$0.00	\$0.00	\$0.00
Depreciated value of equipment with multi-year service life or other cost allocation	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Maintenance Facility	\$0.00	\$0.00	\$0.00
Depreciated value or other cost allocation	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Maintenance Facility Support	\$0.00	\$0.00	\$0.00
Janitorial	\$0.00	\$0.00	\$0.00
Utilities	\$0.00	\$0.00	\$0.00

Budget Item Description	Organization Budget	Direct/Indirect	General Transportation Budget
Other(list separately)	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>Bus Wash Facility or contract</b>	\$0.00	\$0.00	\$0.00
Depreciated value if owned or other cost allocation	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>Bus Wash Facility Support</b>	\$0.00	\$0.00	\$0.00
Janitorial	\$0.00	\$0.00	\$0.00
Utilities	\$0.00	\$0.00	\$0.00
Other(list separately)	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>SUBTOTAL</b>	\$ -		\$ -

Budget Item Description	Organization Budget	Direct/Indirect	General Transportation Budget
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IN-KIND			
	\$0.00	\$0.00	\$0.00
Volunteers	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Services	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Facilities	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Materials/Supplies	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Vehicles	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
SUBTOTAL	\$ -		\$ -

INDIRECT			
All other shared or joint costs, not directly attributable to the program (list separately) that have			
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
SUBTOTAL	\$ -		\$ -

TOTAL	\$ -		\$ -
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[illegible]



FTA Eligible Budget	ADOT Allowable Budget	Questions/Concerns Follow up required
\$ -	\$ -	



FTA Eligible Budget	ADOT Allowable Budget	Questions/Concerns Follow up required
\$ -	\$ -	



FTA Eligible Budget	ADOT Allowable Budget	Questions/Concerns Follow up required
\$ -	\$ -	

[illegible]



FTA Eligible Budget	ADOT Allowable Budget	Questions/Concerns Follow up required
\$ -	\$ -	



## Step Four - Variable Costs by Hour and Mile

Budget Item Description	General Transportation Budget	FTA Eligible Budget	ADOT Allowable Budget
<b>PERSONNEL</b>			
Personnel - Administrative (list separately)	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Fringe Benefits - Administrative	\$0.00	\$0.00	\$0.00
Personnel - Operations (list separately)	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Fringe Benefits - Operations	\$0.00	\$0.00	\$0.00
Personnel - Other Non-Maintenance	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00

Budget Item Description	General Transportation Budget	FTA Eligible Budget	ADOT Allowable Budget
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Fringe Benefits Other	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
SUBTOTAL	\$ -	\$ -	\$ -

Budget Item Description	General Transportation Budget	FTA Eligible Budget	ADOT Allowable Budget
<b>FACILITIES AND CAPITAL EQUIPMENT</b>			
<b>Administration Facilities</b>	\$0.00	\$0.00	\$0.00
Depreciation or other cost allocation	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>Administration Facilities Support</b>	\$0.00	\$0.00	\$0.00
Janitorial	\$0.00	\$0.00	\$0.00
Utilities	\$0.00	\$0.00	\$0.00
Other(list separately)	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>Operations Facilities</b>	\$0.00	\$0.00	\$0.00
Depreciation or other cost allocation	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>Operations Facilities Support</b>	\$0.00	\$0.00	\$0.00
Janitorial	\$0.00	\$0.00	\$0.00
Utilities	\$0.00	\$0.00	\$0.00
Other(list separately)	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>Bus Storage Facility</b>	\$0.00	\$0.00	\$0.00
Depreciation or other cost allocation	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>Bus Storage Facility Support</b>	\$0.00	\$0.00	\$0.00
Janitorial	\$0.00	\$0.00	\$0.00
Utilities	\$0.00	\$0.00	\$0.00

Budget Item Description	General Transportation Budget	FTA Eligible Budget	ADOT Allowable Budget
Other(list separately)	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>Vehicles</b>	\$0.00	\$0.00	\$0.00
Depreciation or other cost allocation	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>Computers and Software (non Maintenance)</b>	\$0.00	\$0.00	\$0.00
Depreciation or other cost allocation	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>Leased Equipment (non Maintenance)</b>	\$0.00	\$0.00	\$0.00
Depreciation or other cost allocation	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>Communications Equipment</b>	\$0.00	\$0.00	\$0.00
Depreciation or other cost allocation	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>Other capital items with a life of more than one year. List separately</b>	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -

Budget Item Description	General Transportation Budget	FTA Eligible Budget	ADOT Allowable Budget
<b>GENERAL SERVICES</b>			
General Insurance	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Printing & Copying	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Postage	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Marketing and Outreach	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Advertising	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Purchased services	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Training	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Non-vehicle equipment maintenance & repairs	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Subscriptions/dues/fees	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Software subscriptions	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Internet	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00

Budget Item Description	General Transportation Budget	FTA Eligible Budget	ADOT Allowable Budget
Website	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Communications	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Licensing	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Office supplies	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Professional Services	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Consultants/Contractors	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



Budget Item Description	General Transportation Budget	FTA Eligible Budget	ADOT Allowable Budget
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<b>OPERATIONS</b>			
Vehicle Insurance	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Insurance General Commercial/Facilities	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Utilities (if not included in Facilities section)	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Program Materials and Supplies	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Fuel & Oil	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Vehicle Repairs not considered Maintenance	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Vehicle Storage or Secured Parking (if not included in Facilities section)	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Consultants/Technical Assistance (if not in Purchased Services)	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Travel (not including maintenance)	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Purchased Transportation (if not in capital section)	\$0.00	\$0.00	\$0.00

Budget Item Description	General Transportation Budget	FTA Eligible Budget	ADOT Allowable Budget
	\$0.00	\$0.00	\$0.00
Purchased Services (not including maintenance)	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Training	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Drug and Alcohol Testing	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Commercial Drivers' Licenses Training and Testing	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Vehicle License and Registration Fees	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Vehicle Depreciation (if not in capital section)	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Other Operational costs (list separately)	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget Item Description	General Transportation Budget	FTA Eligible Budget	ADOT Allowable Budget
<b>MAINTENANCE</b>			
Mechanic Salary/Wages (list each person separately)	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Mechanic Fringe Benefit	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Mechanics' Uniforms	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Maintenance Contract	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Maintenance non-contract	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Maintenance Materials, Parts and Supplies	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Tires	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Mechanic Training and Certifications	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Maintenance Travel	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Maintenance Tools	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Maintenance Equipment Rental	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
Maintenance Equipment	\$0.00	\$0.00	\$0.00

Budget Item Description	General Transportation Budget	FTA Eligible Budget	ADOT Allowable Budget
Depreciated value of equipment with multi-year service life or other cost allocation	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>Maintenance Facility</b>	\$0.00	\$0.00	\$0.00
Depreciated value or other cost allocation	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>Maintenance Facility Support</b>	\$0.00	\$0.00	\$0.00
Janitorial	\$0.00	\$0.00	\$0.00
Utilities	\$0.00	\$0.00	\$0.00
Other(list separately)	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>Bus Wash Facility or contract</b>	\$0.00	\$0.00	\$0.00
Depreciated value if owned or other cost allocation	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>Bus Wash Facility Support</b>	\$0.00	\$0.00	\$0.00
Janitorial	\$0.00	\$0.00	\$0.00
Utilities	\$0.00	\$0.00	\$0.00
Other(list separately)	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -

Budget Item Description	General Transportation Budget	FTA Eligible Budget	ADOT Allowable Budget
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<b>IN-KIND</b>			
<b>Volunteers</b>	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>Services</b>	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>Facilities</b>	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>Materials/Supplies</b>	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>Equipment</b>	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>Vehicles</b>	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>Other</b>	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>SUBTOTAL</b>	\$ -	\$ -	\$ -

<b>INDIRECT</b>			
All other shared or joint costs, not directly attributable to the program (list separately) that have not a			
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00

Budget Item Description	General Transportation Budget	FTA Eligible Budget	ADOT Allowable Budget
	\$0.00	\$0.00	\$0.00
SUBTOTAL	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -

[illegible]

Variable Cost based on Hours	Variable Cost based on Miles	Fixed Cost	Questions/Concerns Follow up required
\$ -	\$ -	\$ -	





Variable Cost based on Hours	Variable Cost based on Miles	Fixed Cost	Questions/Concerns Follow up required
\$ -	\$ -	\$ -	



Variable Cost based on Hours	Variable Cost based on Miles	Fixed Cost	Questions/Concerns Follow up required
\$ -	\$ -	\$ -	



Variable Cost based on Hours	Variable Cost based on Miles	Fixed Cost	Questions/Concerns Follow up required
\$ -	\$ -	\$ -	

[illegible]

Variable Cost based on Hours	Variable Cost based on Miles	Fixed Cost	Questions/Concerns Follow up required
\$ -	\$ -	\$ -	





Variable Cost based on Hours	Variable Cost based on Miles	Fixed Cost	Questions/Concerns Follow up required
\$ -	\$ -	\$ -	

## Step 4 Cost Sharing

### TEMPLATE

<PROGRAM NAME>	Program Data Inputs	Variable Cost Inputs	Outputs
	Operating Statistics	Unit Cost	Cost
# Program Hours			\$0.00
# Program Miles			\$0.00
Total Variable Cost			\$0.00
Overhead Rate			\$0.00
Total Cost To Program			\$0.00

Fill in only the yellow boxes

Hours Cost (Unit Cost \* Hours)

Miles Cost (Unit Cost \* Miles)

Total Variable Cost (Hours Cost + Miles Cost)

Fixed Cost (Total Variable Cost \* Overhead Rate)

Total Cost (Variable Cost + Fixed Cost)

### SAMPLE

Day Program	Program Data Inputs	Variable Cost Inputs	Outputs
	Operating Statistics	Unit Cost	Cost
# Program Hours	2,000	\$11.4613	\$22,922.60
# Program Miles	40,000	\$0.7264	\$29,056.00
Total Variable Cost			\$51,978.60
Overhead Rate			56.77%
Total Cost To Program			\$81,486.85

Hours Cost (Unit Cost \* Hours)

Miles Cost (Unit Cost \* Miles)

Total Variable Cost (Hours Cost + Miles Cost)

Fixed Cost (Total Variable Cost \* Overhead Rate)

Total Cost (Variable Cost + Fixed Cost)

Group Home	Program Data Inputs	Variable Cost Inputs	Outputs
	Operating Statistics	Unit Cost	Cost
# Program Hours	2,176	\$11.46	\$24,939.79
# Program Miles	48,904	0.7264	\$35,523.87
Total Variable Cost			\$60,463.65
Overhead Rate			56.77%
Total Cost To Program			\$94,788.87

Hours Cost (Unit Cost \* Hours)

Miles Cost (Unit Cost \* Miles)

Total Variable Cost (Hours Cost + Miles Cost)

Fixed Cost (Total Variable Cost \* Overhead Rate)

Total Cost (Variable Cost + Fixed Cost)

Organizational Transit Costs

\$176,275.72

Check for rounding differences

Should add up to total transportation budget