

**Proposition A Worksheet
FY 2025-2026**

	<u>Projected Revenue FY 2024-25</u>	<u>Projected Revenue FY 2025-26</u>
Proposition A Annual Appropriation	\$321,516	\$296,132
Interest Income	\$22,781	\$25,058
Program(s) Revenue	<hr/>	<hr/>
Total	<hr/> <hr/> \$344,297	<hr/> <hr/> \$321,190

Programs	<u>Proposed Budget FY 2024-25</u>	<u>Proposed Budget FY 2025-26</u>
Staff Administration	\$33,511	\$88,235
Dues and Memberships	\$10,000	\$10,000
Contract Services - General	\$38,523	\$39,679
Recreational Transit	\$80,000	\$70,000
Bus Fare Subsidy	\$500	\$250
Dial-A-Lift	\$9,371	\$9,371
Fixed Route Subsidy	\$87,840	\$87,840
Dial-A-Taxi	<hr/> \$15,000	<hr/> \$15,000
Total	<hr/> <hr/> \$274,745	<hr/> <hr/> \$320,375

<u>Acct. No.</u>	<u>Description</u>	<u>Proposed</u> <u>Budget</u>	<u>Revised</u> <u>Budget</u>
202-40-5670	Recreational Transit	\$ 40,000	\$ 90,000
202-40-5672	Dial-A-Lift	\$ 44,935	\$ 10,150
202-40-5673	Fixed Route Subsidy	\$ 51,824	\$ 76,162
202-40-5674	Dial-A-Taxi	\$ 12,000	\$ 12,000