

	CORALVILLE TRANSIT BUS - AM & PM ROUTE										JOHNSON COUNTY SEATS							NLTA demand - response									
	fixed route										paratransit																
	RUN DAYS	RUN HOURS	# OF RIDES	AVG # RIDES/ DAY	RIDER FARE	FARE CREDIT	COST/ RUN HR	SERVICE COST	TOTAL = SRVC COST - FARE CREDIT	COST/ RIDE	RUN HOURS	# OF RIDES	MAINT COST	SERVICE COST	COUNTY CREDIT	CREDIT/ RIDE	TOTAL = MAINT COST + SRVC COST - CNTY CREDIT	COST/ RIDE	CV + JC INVOICE	RUN DAYS	# OF RIDES	AVG # RIDES/ DAY	INACTIVE USERS	ACTIVE USERS	TOTAL	COST/ RIDE	
FY2019 July	21	84	798	38	\$ 0.85	\$ 678.30	\$ 74.95	\$ 6,295.80	\$ 5,617.50	\$ 7.04	51	78	\$ 449.96	\$ 2,829.09	\$ 254.56	\$ 3.26	\$ 3,024.49	\$ 38.78	\$ 8,641.99								
August	23	92	1,001	44	\$ 0.85	\$ 850.85	\$ 81.45	\$ 7,493.40	\$ 6,642.55	\$ 6.64	48	90	\$ 51.77	\$ 3,037.53	\$ 254.56	\$ 2.83	\$ 2,834.74	\$ 31.50	\$ 9,477.29								
September	19	76	830	44	\$ 0.85	\$ 705.50	\$ 85.79	\$ 6,520.04	\$ 5,814.54	\$ 7.01	37	86	\$ 8.40	\$ 1,979.56	\$ 254.56	\$ 2.96	\$ 1,733.40	\$ 20.16	\$ 7,547.94								
October	23	92	988	43	\$ 0.85	\$ 839.80	\$ 66.83	\$ 6,148.36	\$ 5,308.56	\$ 5.37	33	63	\$ -	\$ 1,475.02	\$ 254.56	\$ 4.04	\$ 1,220.46	\$ 19.37	\$ 6,529.02								
November	20	80	789	39	\$ 0.85	\$ 670.65	\$ 118.73	\$ 9,498.40	\$ 8,827.75	\$ 11.19	21	33	\$ 9.51	\$ 1,204.39	\$ 254.56	\$ 7.71	\$ 959.34	\$ 29.07	\$ 9,787.09								
December	19	76	707	37	\$ 0.85	\$ 600.95	\$ 67.43	\$ 5,124.68	\$ 4,523.73	\$ 6.40	20	30	\$ 323.66	\$ 1,149.69	\$ 254.56	\$ 8.49	\$ 1,218.79	\$ 40.63	\$ 5,742.52								
January	21	84	940	45	\$ 0.85	\$ 799.00	\$ 80.97	\$ 6,801.48	\$ 6,002.48	\$ 6.39	11	16	\$ 1.76	\$ 566.59	\$ 254.56	\$ 15.91	\$ 313.79	\$ 19.61	\$ 6,316.27								
February	20	80	1,057	53	\$ 0.85	\$ 898.45	\$ 95.31	\$ 7,624.80	\$ 6,726.35	\$ 6.36	8	16	\$ 29.87	\$ 403.27	\$ 254.56	\$ 15.91	\$ 178.58	\$ 11.16	\$ 6,904.93								
March	21	84	917	44	\$ 0.85	\$ 779.45	\$ 93.72	\$ 7,872.48	\$ 7,093.03	\$ 7.74	26	45	\$ 23.91	\$ 1,974.37	\$ 254.56	\$ 5.66	\$ 1,743.72	\$ 38.75	\$ 8,836.75								
April	22	88	1,041	47	\$ 0.85	\$ 884.85	\$ 100.69	\$ 8,860.72	\$ 7,975.87	\$ 7.66	43	69	\$ -	\$ 2,130.98	\$ 254.56	\$ 3.69	\$ 1,876.42	\$ 27.19	\$ 9,852.29								
May	22	88	859	39	\$ 0.85	\$ 730.15	\$ 102.91	\$ 9,056.08	\$ 8,325.93	\$ 9.69	32	59	\$ 47.07	\$ 2,201.11	\$ 254.56	\$ 4.31	\$ 1,993.62	\$ 33.79	\$ 10,319.55								
June	20	80	697	35	\$ 0.85	\$ 592.45	\$ 90.95	\$ 7,276.00	\$ 6,683.55	\$ 9.59	25	37	\$ 29.94	\$ 1,352.46	\$ 254.56	\$ 6.88	\$ 1,127.84	\$ 30.48	\$ 7,811.39								
TOTAL	251	1004	10,624			\$ 9,030.40		\$ 88,572.24	\$ 79,541.84		354	622	\$ 975.85	\$ 20,304.06	\$ 3,054.72		\$ 18,225.19		\$ 97,767.03								
AVG	21	84	885	42		\$ 752.53	\$ 88.31	\$ 7,381.02	\$ 6,628.49	\$ 7.59	29	52	\$ 81.32	\$ 1,692.01	\$ 254.56	\$ 6.80	\$ 1,518.77	\$ 28.37	\$ 8,147.25								

FY2020 July	22	88	673	31	\$ 0.85	\$ 572.05	\$ 76.11	\$ 6,697.68	\$ 6,125.63	\$ 9.10	26	37	\$ 1.49	\$ 1,357.48	\$ 262.20	\$ 7.09	\$ 1,096.77	\$ 29.64	\$ 7,222.40									
August	22	88	734	33	\$ 0.85	\$ 623.90	\$ 74.33	\$ 6,541.04	\$ 5,917.14	\$ 8.06	39	41	\$ 263.17	\$ 2,998.93	\$ 262.20	\$ 6.40	\$ 2,999.90	\$ 73.17	\$ 8,917.04									
September	20	80	755	38	\$ 0.85	\$ 641.75	\$ 90.50	\$ 7,240.00	\$ 6,598.25	\$ 8.74	21	34	\$ 1.77	\$ 1,143.33	\$ 262.20	\$ 7.71	\$ 882.90	\$ 25.97	\$ 7,481.15									
October	23	92	807	35	\$ 0.85	\$ 685.95	\$ 74.98	\$ 6,898.16	\$ 6,212.21	\$ 7.70	35	52	\$ 81.79	\$ 1,717.23	\$ 262.20	\$ 5.04	\$ 1,536.82	\$ 29.55	\$ 7,749.03									
November	19	76	621	33	\$ 0.85	\$ 527.85	\$ 124.54	\$ 9,465.04	\$ 8,937.19	\$ 14.39	35	53	\$ 74.81	\$ 2,205.21	\$ 262.20	\$ 4.95	\$ 2,017.82	\$ 38.07	\$ 10,955.01									
December	20	80	632	32	\$ 0.85	\$ 537.20	\$ 88.33	\$ 7,066.40	\$ 6,529.20	\$ 10.33	24	38	\$ 42.86	\$ 1,362.97	\$ 262.20	\$ 6.90	\$ 1,143.63	\$ 30.10	\$ 7,672.83									
January	21	84	652	31	\$ 0.85	\$ 554.20	\$ 88.04	\$ 7,395.36	\$ 6,841.16	\$ 10.49	21	29	\$ 17.21	\$ 886.27	\$ 262.20	\$ 9.04	\$ 641.28	\$ 22.11	\$ 7,482.44									
February	20	80	639	32	\$ 0.85	\$ 543.15	\$ 89.55	\$ 7,164.00	\$ 6,620.85	\$ 10.36	39	55	\$ 44.38	\$ 2,267.47	\$ 262.20	\$ 4.77	\$ 2,049.65	\$ 37.27	\$ 8,670.50									
March	20	80	459	23	\$ 0.85	\$ 390.15	\$ 70.64	\$ 5,651.20	\$ 5,261.05	\$ 11.46	32	41	\$ 28.66	\$ 2,650.84	\$ 262.20	\$ 6.40	\$ 2,417.30	\$ 58.96	\$ 7,678.35									
April											9	12	\$ -	\$ 2,405.51	\$ 262.20	\$ 21.85	\$ 2,143.31	\$ 178.61	\$ 2,143.31									
May											25	24	\$ -	\$ 6,569.71	\$ 262.20	\$ 10.93	\$ 6,307.51	\$ 262.81	\$ 6,307.51									
June											48	62	\$ -	\$ 7,266.00	\$ 262.20	\$ 4.23	\$ 7,003.80	\$ 112.96	\$ 7,003.80									
TOTAL	187	748	5,972			\$ 5,076.20		\$ 64,118.88	\$ 59,042.68		353	478	\$ 556.14	\$ 32,830.95	\$ 3,146.40		\$ 30,240.69		\$ 89,283.37									
AVG	21	83	664	32		\$ 564.02	\$ 86.34	\$ 7,124.32	\$ 6,560.30	\$ 10.07	29	40	\$ 46.35	\$ 2,735.91	\$ 262.20	\$ 7.94	\$ 2,520.06	\$ 74.94	\$ 7,440.28									

~ 12 month estimate = \$ 28,603.82

Minimal administrative cost for printing supplies not added to this #.

FY2021 July											36	50	\$ -	\$ 5,613.13	\$ 270.07	\$ 5.40	\$ 5,343.06	\$ 106.86	\$ 5,343.06										
August	11	44	96	9	\$ 0.85	\$ 81.60	\$ 82.80	\$ 3,643.20	\$ 3,561.60	\$ 37.10	23	22	\$ 53.69	\$ 2,739.70	\$ 270.07	\$ 12.28	\$ 2,523.32	\$ 114.70	\$ 6,084.92										
September	21	84	145	7	\$ 0.85	\$ 123.25	\$ 75.01	\$ 6,300.84	\$ 6,177.59	\$ 42.60	39	47	\$ -	\$ 4,109.52	\$ 270.07	\$ 5.75	\$ 3,839.45	\$ 81.69	\$ 10,017.04										
October	22	88	272	12	\$ 0.85	\$ 231.20	\$ 109.27	\$ 9,615.76	\$ 9,384.56	\$ 34.50	24	37	\$ -	\$ 2,179.66	\$ 270.07	\$ 7.30	\$ 1,909.59	\$ 51.61	\$ 11,294.15										
November	19	76	280	15	\$ 0.85	\$ 238.00	\$ 91.23	\$ 6,933.48	\$ 6,695.48	\$ 23.91	12	18	\$ -	\$ 1,382.12	\$ 270.07	\$ 15.00	\$ 1,112.05	\$ 61.78	\$ 7,807.53										
TOTAL	73	292	793			\$ 674.05		\$ 26,493.28	\$ 25,819.23		133	174	\$ 53.69	\$ 16,024.13	\$ 1,350.35		\$ 14,727.47		\$ 40,546.70										
AVG	18	73	198	11		\$ 168.51	\$ 89.58	\$ 6,623.32	\$ 6,454.81	\$ 34.53	27	35	\$ 10.74	\$ 3,204.83	\$ 270.07	\$ 9.15	\$ 2,945.49	\$ 83.33	\$ 15,272.50										

*Training costs added into this invoice.

~ 12 month estimate = \$ 24,818.40

This # will get closer to the budgeted \$50K as people apply, pandemic subsidies, and inactive cardholders get comfortable using the program.