

Bus Only Revenue Projections

	Actual FY2018	FY2019*	Extrapolate 1st 4 months FY2019*	FY2020* Bill 77 Implemented 7/1/2019
Adult cash fare	\$15,696,285	\$13,378,793	14,552,170	\$13,806,447
Youth cash fare	\$1,678,586	\$1,285,345	1,554,483	\$1,246,785
Adult pass	\$24,185,488	\$24,581,224	25,039,734	\$26,165,214
Youth pass	\$2,945,402	\$3,047,424	2,960,538	\$2,951,411
Senior pass	\$1,049,002	\$1,036,117	1,143,630	\$2,367,604
Disabled pass	\$499,642	\$493,482	600,501	\$478,677
U-PASS	\$2,714,995	\$2,640,122	1,731,825	\$2,756,985
Day pass	\$5,380,614	\$8,687,697	7,207,221	\$8,956,435
Low income Subsidy				
Monthly Adult Pass	-\$1,900	-\$1,900	-\$1,900	-\$1,900
Annual Adult Pass				\$0
Monthly Youth Pass	-\$741	-\$741	-\$741	-\$741
Annual Youth Pass				\$0
Monthly Senior Pass**				-\$3,253
Annual Senior Pass**				-\$217,701
Total Revenue	\$54,147,373	\$55,147,562	\$54,787,461	\$58,505,963
<p>* assumes 3% decrease in ridership ** assumes 20% participation rate</p>				
Additional Revenue over prior year		\$55,147,562	\$640,088	\$3,718,502
Farebox Ratio	26.8%***	26.6%	26.4%	
<p>*** This is the official farebox ratio value that includes adjustments such as fuel allowance.</p>				
Operating Cost	201,640,750	207,415,136	207,415,136	