

AMENDED BUDGET ITEMIZATION

EXHIBIT D-1

Line Item	Title/Classification	No. of Hours	Salary Rate Per Hr	Total Rate Per Hr	Total Costs
Personnel					
1	General Manager	700	\$40.00	\$40.00	\$28,000.00
2	Coordinator	858.35	\$20.00	\$20.00	\$17,167.00
3	Coordinator Payroll Taxes				\$2,575.00
4	Drivers	1250	\$20.00	\$20.00	\$25,000.00
5	Payroll Tax 15% of Drivers Wages				\$3,750.00
6	Workers Comp 22% of Drivers Wages				\$5,758.00
	Subtotal				\$82,250.00
Operations					
6	Insurance				\$5,000.00
7	Administrative Costs including report preparation, accounting, payroll, utilities and leasing or renting space (limited to 5%)				\$5,000.00
8	Vehicle Fuel, Maintenance and License Fees	4805	miles	\$1.61	\$7,750.00
	Subtotal				\$17,750.00
PROJECT SUBTOTAL GRANT AMOUNT:					\$100,000.00
Match					
9	Insurance				\$500.00
10	Visa/MC/Amex Merchant Fees				\$500.00
11	Marketing and Advertising				\$2,770.70
12	Vehicle Fuel, Maintenance and License Fees	2000	miles	\$1.61	\$3,220.00
13	Shuttle Volunteer Labor	1200	hours	\$8.00	\$9,600.00
14	Community Event Shuttle Service	6	days	\$401.55	\$2,409.30
15	Van and Trailer Equipment				\$1,000.00
PROJECT SUBTOTAL MATCH AMOUNT:					\$20,000.00
PROJECT TOTAL:					\$120,000.00