

**Chelmsford Supplemental Volunteer Transportation Program**

**First Year of Operation**

<b>Income:</b>	<b>Rides per</b>			<b>Projected Revenue</b>
	<b>week</b>	<b>Rides annually</b>	<b>Patron fare</b>	
<b>Income from Patron transportation:</b>				
Chelmsford In-town rides	6	300	\$3/round trip	\$900
Ajoining town rides	4	200	\$5/round trip	\$1,000
Area hospital rides	3	150	\$15/round trip	\$2,250
<b>Total Projected Income:</b>				<b>\$4,150</b>

<b>Expenses:</b>	<b>Hours per week</b>			
	<b>per employee</b>	<b>Salary</b>		
Transportation Coordinator/ Dispatcher	19	\$22/hour		\$20,900
Gas				\$8,500
Town-owned Auto Maintenance				\$5,000
Transportation software				\$6,500
<b>Expenses Total:</b>				<b>\$40,900</b>

Total Expenses - Total Revenue = \$36,750