

Madison Metro Transit
Year-End Subsidy Calculation
For the Year Ended December 31, 2007
Based on Actual

Entity	Budgeted Hours	Budgeted Amount	Actual Hours	Actual Amount	Billed	Due to Entity	Due to Metro
Middleton	7,238.8	\$ 233,350.93	7,238.8	\$ 180,405.69	\$ 233,352.00	\$ 52,946.31	\$ -
Town of Madison	3,054.7	\$ 80,885.00	3,054.7	\$ 102,933.07	\$ 80,884.00	\$ -	\$ 22,049.07
Fitchburg	5,379.3	\$ 182,653.00	6,581.4	\$ 230,781.31	\$ 176,813.00	\$ -	\$ 53,968.31
UW-Madison	33,573.5	\$ 1,483,525.86	32,486.5	\$ 1,377,479.27	\$ 1,483,527.00	\$ 106,047.73	\$ -
Kohl Center	1,370.3	\$ 68,903.40	1,075.8	\$ 40,757.78	\$ 68,903.00	\$ 28,145.22	\$ -
Verona	1,432.5	\$ 65,086.00	1,432.5	\$ 64,220.06 *	\$ 68,465.97	\$ 4,245.91	\$ -
MATC	568.6	\$ 22,144.99	568.6	\$ 19,863.19	\$ 18,691.00	\$ -	\$ 1,172.19
MMSD	27,342.0	\$ 662,904.77	27,872.3	\$ 818,621.00	\$ 662,905.00	\$ -	\$ 155,716.00
Shorewood		\$ 3,486.00		\$ 5,522.96	\$ 3,486.00	\$ -	\$ 2,036.96
	79,959.70	\$ 2,802,939.96	80,310.56	\$ 2,840,584.32	\$ 2,797,026.97	\$ 191,385.18	\$ 234,942.53
Verona		\$ 65,085.99				<i>Net Effect:</i> \$	43,557.35
		\$ 2,868,025.95					

* Based on Inception to date revenue

Verona

	1,432.5
Fixed Route Cost/Hour:	\$ 102.93
Total Cost:	\$ 147,441.64
Passenger Revenue:	\$ (16,429.79)
Advertising Revenue	\$ (1,575.02)
Gross Deficit	\$ 129,436.83
Capital Aids	\$ (11,481.65)