

**Madison Metro Transit
Calculation of Partner Share of Net Deficit
Year Ending 12/31/2011**

Based on estimates as of 8/2/2011

Partner	Annual hours	Cost per hour	Operating expense	FR passenger revenue	Paratransit revenue	Other revenue	Gross deficit	Capital aid	Federal aid	State aid	Local deficit	Plus 4% contingency
Middleton	9,712.2	135.79	1,318,851	219,417	88,889	12,746	997,799	118,599	142,934	413,650	322,615	335,520
Town of Madison	3,115.9	135.79	423,114	79,988	28,517	4,089	310,519	38,049	44,482	132,707	95,281	99,093
Fitchburg	10,115.0	135.79	1,373,548	204,947	92,576	13,274	1,062,751	123,518	152,238	430,806	356,189	370,436
UW	30,277.7	135.79	4,111,523	-	277,113	39,735	3,794,675	369,734	543,585	1,289,556	1,591,799	1,655,471
MATC	609.4	135.79	82,750	12,520	5,577	800	63,852	7,441	9,147	25,954	21,310	22,163
MMSD	28,645.9	135.79	3,889,937	992,067	262,178	37,594	2,598,098	349,808	372,176	1,220,057	656,057	682,299
Verona	1,393.8	111.72	155,715	37,561	-	1,829	116,325	14,003	16,663	-	85,658	89,085
City of Madison	340,634.3	135.79	46,255,986	9,852,200	3,117,612	447,033	32,839,140	4,159,633	4,704,185	14,507,935		
Shorewood Hills	450.0	37.50	16,877	-	5,837	-	11,040	857	190	633	9,359	9,734
Total	424,504.1		57,628,300	11,398,700	3,878,300	557,100	41,794,200	5,181,644	5,985,600	18,021,300	3,138,269	3,263,800