

Amending Metro Transit's 2013 Operating Budget

Fare Tariff Changes and Associated Service Changes

Increased fare revenue	\$73,000	ET-01 76600
Partner share of increased revenue	<u>(\$13,000)</u>	ET-01 73450
Net revenue increase	\$60,000	

Increased labor expense	\$40,000	ET-01 51100
Increased employee benefits	\$16,000	ET-01 52000
Increased fuel, repair, etc. expenses	<u>\$ 4,000</u>	ET-01 55000
Total increase in expenses	\$60,000	

Verona Service Changes

Increased fare revenue	\$15,000	ET-01 76600
Partner share of increased revenue	<u>\$60,000</u>	ET-01 73450
Net revenue increase	\$75,000	

Increased labor expense	\$50,000	ET-01 51100
Increased employee benefits	\$26,000	ET-01 52000
Increased fuel, repair, etc. expenses	<u>\$ 5,000</u>	ET-01 55000
Total increase in expenses	\$75,000	