



Proposed Budget		
New Free Transit Service		
Howard - Salida Hybrid Fixed Route		
Level of Service	Hours	\$77.27/Hour
Daily Operating Cost	7.25	\$560.21
June Operating Cost	29	\$2,240.83
July Operating Cost	36.25	\$2,801.04
August Operating Cost	29	\$2,240.83
Howard - Salida Hybrid Fixed Route Total Costs:		\$7,282.70
Mt. Goat Line Hybrid Fixed Route		
Level of Service	Hours	\$77.27/Hour
June & July		
Daily Operating Cost (Mon, Wed, Fri)	4.8	\$367.03
Weekly Operating Cost	14.3	\$1,101.10
June Operating Cost	61.8	\$4,771.42
July Operating Cost	61.8	\$4,771.42
August		
Daily Operating Cost (Mon, Wed, Fri)	7.0	\$540.89
Daily Operating Cost (Tues & Thurs)	10.5	\$811.34
Weekly Operating Cost	42.0	\$3,245.34
August Operating Cost	210.0	\$16,226.70
Expansion of Mt. Goat Line Total Costs:		\$25,769.55
Increased Availability of On Demand Service		
Level of Service	Hours	\$77.27/Hour
Average Daily Operating Cost	5.2	\$401.80
Weekly Operating Cost	26.0	\$2,009.02
June Operating Cost	120.0	\$9,272.40
July Operating Cost	109.2	\$8,437.88
August Operating Cost	119.6	\$9,241.49
Increased On Demand Services Total Costs:		\$26,951.78

Marketing		
Paid Media	Frequency	Estimated cost
Account Management		\$750.00
Creative Design		\$1,000.00
Advertising (print and digital; Mountain Mail, Chaffee Times, Ark Valley Voice, Colorado Central Magazine, Heart of the Rockies Radio)	3 months	\$20,000.00
Earned Media		
Develop key messaging and media list, identify pitch ideas, pitch and coordinate interviews and images, media tracking	3 months	\$2,500.00
Community relations		
Collateral (posters/flyers)		\$850.00
Account Management		\$750.00
Creative Design		\$2,000.00
Printing		\$3,000.00
Target audience outreach (15-20 organizations)		\$2,500.00
Development of content toolkit (newsletter copy, social media posts, images)		\$1,000.00
General		
Translation services		\$1,000.00
Photography services for marketing purposes		\$1,000.00
Marketing Costs Total		\$36,350.00
GRAND TOTAL		\$96,354.02