

Free Fare for Cleaner Air				
August 1 through August 31				
	Qty	Each	Total	
<b>Income</b>				
CASTA: Grant/Reimbursement				
Total Income			\$0.00	
<b>Expenses</b>				
<b>Farebox</b>				
				Old      New      Other
Normal Ridership (August Students)	1734 riders	\$1.00	\$1,734.00	\$1,734.00
Normal Ridership (August Adults)	53,938 riders	\$1.25	\$67,422.50	\$67,422.50
Food Bank (bus, RT transit center to foodbank)	7 riders	\$1.25	\$8.75	\$8.75
Pride Shuttle	84 riders	\$1.25	\$105.00	\$105.00
State Fair Shuttle (August Students)	1,479 riders	\$1.00	\$1,479.00	\$1,479.00
State Fair Shuttle (August Adults)	14,925 riders	\$1.25	\$18,656.25	\$18,656.25
Fuel/PM/repairs	72,167			
Food Bank (bus for 10.25 mi/RT * 2 trips)	20.5 mi	\$1.70	\$34.85	\$34.85
Pride Shuttle	37 mi	\$1.70	\$62.90	\$62.90
State Fair Shuttle	3962 mi	\$1.70	\$6,735.40	\$6,735.40
<b>Advertising</b>				
Radio				
Newspaper, local readers				
My Friend the Printer pd 8/10/2023	Flyers		\$165.00	
Pueblo Chieftain July pd 8/10/2023	ads		\$5,558.04	
Pueblo Chieftain Aug pd 10/06/2023	ads		\$3,242.51	
Street Media pd 8/22/2023	signs		\$1,630.00	
Street Media pd 8/10/2023	signs		\$1,630.00	
Lamar Bilboards	3 locations		\$2,700.00	
Lamar Bilboards pd 08/10/2023	3 locations	\$900.00	\$2,700.00	
Kix Country July spots pd 08/17/2023	155 spots	\$9.00	\$1,395.00	
Kix Country Aug spots	155 spots	\$9.00	\$1,395.00	
KRCC July spots pd 08/08/2023	56 spots	\$30.00	\$1,680.00	
KRCC July spots discount 08/08/2023			-\$252.00	
KRCC July spots pd 08/24/2023	21 spots	\$30.00	\$630.00	
KRCC July spots discount 08/24/2023			-\$94.50	
KRCC August Spots	36 spots		\$1,080.00	
KRCC August Spots discount			-\$162.00	
Fox21 (July Campaign) pd 08/22/2023	32 spots		\$2,720.00	
Fox21 (July Campaign) pd 08/22/2023	2tier display		\$280.00	
Fox21 (July Campaign) pd 08/14/2023	Web		\$300.00	
Fox21 (Aug Campaign)	32 spots		\$2,720.00	
Fox21 (Aug Campaign)	2tier display		\$280.00	
Fox21 (Aug Campaign)	Web		\$300.00	
<b>Staffing</b>				
Food Bank operator	2.17 hrs OT	\$30.000000	\$65.10	\$7,399.28
Pride Shuttle Operator - #14589 (Teraz)	7 hrs OT	\$35.010000	\$245.07	
Pride Shuttle CSR/Dispatcher - #49 (Ocana)	6 hrs OT	\$27.990000	\$167.94	
Pride Shuttle Maintenance - #19 (Finley)	7 hrs OT	\$41.000000	\$287.00	
CSF: Operators	122.49 hrs OT		\$4,365.52	
CSF: CSR/Dispatcher	21 hrs OT		\$666.35	
CSF: Maintenance	44 hrs OT		\$1,602.30	
<b>Total Expenses</b>			<b>\$133,534.98</b>	\$89,405.50    \$6,833.15    \$37,296.33

FY23 CASTA GRAND TOTALS		
JUNE	\$	69,166.25
JULY	\$	87,763.55
AUG	\$	133,534.98
		<u>\$ 290,464.78</u>