

Ann Arbor Transportation Authority  
GetDowntown Program

	Fiscal Year				
	Part of Chamber CY 2009	Part-Year (9 Months) 2010	Actual 2011	Actual 2012	Budget 2013
<b>Revenues:</b>					
Federal CMAQ	\$ 85,500	\$ 113,580	\$ 165,072	\$ 211,200	\$ 208,486
DDA grants	40,000		27,123	19,678	46,488
City grants	6,695	7,810	7,900	7,900	7,900
Chamber (in-kind)	19,400	-	-	-	-
Other revenue	-	446	2,818	3,368	3,000
	151,595	121,836	202,913	242,146	265,874
<b>Expenses:</b>					
GDT Director Salary - Nancy Shore		36,895	51,608	55,140	55,140
GDT Director Fringe Benefits		12,238	27,798	31,308	32,010
Other Staff Salaries		36,516	44,255	47,670	40,020
Other Staff Fringe Benefits		3,457	7,928	6,959	15,167
Total Salaries and Fringe Benefits		89,106	131,589	141,077	142,337
Other Expenses		32,730	79,940	109,925	123,537
Total Expenses		121,836	211,529	251,002	265,874
Net Surplus/(Deficit)		0	(8,615)	(8,856)	-

**Notes:**

The GetDowntown program became a part of AATA on January 1, 2010.

The 2010 information represents nine months of financial information.

The 2009 revenue amounts represent the amounts from the GetDowntown Agreement.