

Volunteer Driver TurnKey Kit

Planning Implementation Evaluation



TRIP Business Plan ProForma Budget - SAMPLE		
REVENUES		YEAR ONE
Passenger Fares		0
Donations		2,000
Grant Revenues (Attach list and detail)		32,000
Charter/Contract Revenue (Attach list and detail)		0
Local Transportation Funds		0
State Funds		0
Federal Operating Funds		0
Other Sources of Revenues	in kind	32,400
TOTAL REVENUES		66,400
TOTAL CASH REVENUES		34,000
EXPENSES		
Salaries and Benefits by Position		
A. Operations Manager		30,000
B. Paid Drivers		0
D. Dispatch/Scheduler		0
E. Trainer		0
F. Administrative Support/Volunteer Management		0
G. Clerical and Data Entry		0
H. Bookkeeper or Accounting	in kind	0
I. Other (Attach list and detail)		0
Total Salaries & Benefits		30,000
Non-Personnel Expenses:		
Fuel/Oil		0
General Office Expense	in kind	0
Insurance: Liability and D&O		1,500
Insurance: Vehicle		0
Insurance: Paid Drivers		0
Insurance: Volunteer Drivers		500
Insurance: Volunteer/NON-owned auto		500
Marketing/Advertising	in kind	0
Rent	in kind	0
Repairs & Maintenance		1,000
Telephone	in kind	0
Training/Staff Development	in kind	0
Travel & Meeting Expenses		0
Utilities	in kind	0
Volunteer Recruitment and Training	in kind	0
Volunteer Recognition		500
Volunteer Mileage Reimbursement Incentives	in kind	0
Vehicle Maintenance		0
Other (Attach list and detail)		0
Contribution to Reserve		0
Total Non-Personnel Expenses		4,000
TOTAL PROGRAM EXPENSES		34,000