

**The University of Toronto at Mississauga  
St. George Shuttle Bus Budget  
2008-9**

	<u>2007-8</u>		<u>2008-9</u>
	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
<b>Revenue</b>			
Student Service Fee	833,122	833,122	858,261
Fare Revenue	124,000	200,000	218,600
Mississauga Transit Commission	2,000	500	500
	<u>959,122</u>	<u>1,033,622</u>	<u>1,077,361</u>
<b>Expense</b>			
Salaries, wages and benefits	55,062	55,000	58,000
Supplies	2,500	2,000	2,000
Bus Lease	901,560	976,622	1,017,361
	<u>959,122</u>	<u>1,033,622</u>	<u>1,077,361</u>
Surplus/(Deficit)	<u>0</u>	<u>0</u>	<u>0</u>
 Student User Fee (Per Semester)			
Full time	\$38.27		\$38.66
Part time	\$7.65		\$7.73