ATTACHMENT C

Metro ***REGIONAL RIDEMATCHING SERVICES***
FY15 - FY17 Budget

Attachment C - Budget FY15 to FY17

Fiscal Year	Trapeze	Trapeze	Trapeze	Trapeze	ITS	ITS	ITS	Totals	Total Costs
	Task 1 License	**Task 2 Maintenance**	**Task 3 Hosting**	**Task 4 Implementation**	**Task 1 Manage/Coordinate Regional Database**	**Task 2 Provide Technical Support/Training**	**Task 3 Ongoing Recommendations**	**Totals**	**Total Costs**
FY 15	$0	$62,177	$40,466	$15,300	$22,956	$21,695	$13,946	***Total FY 15 Cost:***	**$176,540**
FY 16	$0	$65,287	$42,491	$0	$23,645	$22,346	$14,364	***Total FY 16 Cost:***	**$168,133**
FY 17	$0	$68,553	$44,616	$0	$24,354	$23,016	$14,795	***Total FY 17 Cost:***	**$175,335**
								Total FY 15 - FY 17 Cost for 3 Years:	**$520,007**

County Split:	**2010 Census Population**	**5 Way Split**	**FY15 Costs per CTC**	**FY16 Costs per CTC**	**FY17 Costs per CTC**	**Total Costs for 3 Years FY15 - FY17 per CTC**
LACMTA - Los Angeles	9,818,605	71.92%	$126,967	$120,921	$126,100	$373,988
OCTA - Orange	3,010,232	22.05%	$38,926	$37,072	$38,660	$114,659
VCTC - Ventura	823,318	6.03%	$10,647	$10,140	$10,574	$31,360
Totals:	**13,652,155**	**100.00%**	**$176,540**	**$168,133**	**$175,335**	**$520,007**