

**Volusia County**  
**Transit Services**  
**FY 2024 Budget and Actuals (unaudited)**

**0001 - Direct County Services**

<b>Object</b>	<b>Object Code Name</b>	<b>2024 Revised</b>	<b>2024 Actual Exp</b>
1201	Salaries	473,228	565,619.10
1204	S/W Disaster	0	0.00
1290	Sal-Comp Ab	0	0.00
1400	Overtime	0	721.45
2100	Fica	36,399	42,482.47
2200	Retirement	65,380	76,469.77
2301	Group Ins	79,632	79,632.00
2302	Life Ins	1,683	2,159.41
2303	Dental Ins	2,492	3,078.77
<b>Personal Services</b>		<b>658,814</b>	<b>770,162.97</b>
<b>Unit 0001 Total</b>		<b>658,814</b>	<b>770,162.97</b>

**0500 - Administration**

3100	Professional	0	14,592.35
3201	Audit Servcs	20,157	56,160.75
3320	Comm,Fees Ot	7,500	10,134.80
3400	Contrt Svcs	330,000	446,375.44
3430	Votran-Sal	600,000	563,291.19
3432	Votran-SickPay	42,000	41,508.59
3433	Votran-VactnPay	65,000	55,180.24
3434	Votran-HolPay	35,000	22,972.57
3435	Votran-OtherPay	5,000	317.05
3437	Votran-Overtime	18,000	18,864.90
3438	Votran-FICA/Med	60,000	52,539.43
3439	Votran-Retirmnt	50,000	22,324.67
3440	Votran-HlthIns	200,000	136,001.77
3441	Votran-WC	20,000	21,668.30

3442	Votran-Umemp	4,566	232.51
3445	Votran-VisClr	0	(1,100.37)
3446	Votran-DentClr	0	3,467.62
3447	Votran-LifeClr	0	943.74
3448	Votran-AFLAC	0	2,615.67
3449	Votran-Teamster	0	(3,459.80)
3450	VT Clearing Acc	0	0.10
3810	Training	5,000	-
3820	Registration	5,000	-
4000	Travel	0	0.00
4100	Communicatns	34,000	42,750.67
4210	Postage	10,616	15,749.81
4250	Mileage	250	612.07
4300	Utilities	160,000	130,153.31
4500	Ins & Bonds	245,000	273,658.85
4520	Prop Ins	129,706	129,706.00
4611	Material-Mt	0	47.69
4660	Office Eq Mt	11,262	14,286.50
4700	Printing	10,601	10,215.90
4711	Copies-C/R	20,626	30,275.58
4800	Promo Ads	80,000	1,729.74
4910	Legal Ads	13,500	858.13
5100	Office Suppl	30,000	44,008.51
5290	Tools & Impl	0	1,015.00
5410	Publications	0	276.80
5420	Memberships	16,500	10,229.87
<b>Operating Expenses</b>		<b>2,229,284</b>	<b>2,170,205.95</b>
6430	Other Equip	0	1,082.39
<b>Capital Outlay</b>		<b>0</b>	<b>1,082.39</b>
9192	Trs Hurr Ian	0	0.00
<b>Transfers</b>		<b>0</b>	<b>0.00</b>
9911	Budgeted Reserves	250,000	-
9914	Reserve RevStablizt	4,973,735	-
<b>Reserves</b>		<b>5,223,735</b>	<b>-</b>
<b>Unit 0500 Total</b>		<b>7,453,019</b>	<b>2,171,288.34</b>

Budget Excluding  
Reseves

2,888,098