

Topeka Metropolitan Transit Authority
 FY2025 Board Budget Summary

Final

Account Name	Total Budget FY2025	FY2024 Budget	% Increase/ Decrease	FY2023 Actual	FY2022 Actual
Revenue & Funding					
Fares	688,080	626,280	9.87%	775,014	818,431
Mill Levy	6,847,385	6,319,144	8.36%	5,745,836	5,513,624
MPO	51,149	51,900	0.00%	53,253	54,101
State Funds	802,544	807,433	-0.61%	1,000,716	1,621,496
Federal Funds	2,900,000	2,900,000	0.00%	2,824,238	4,190,300
Other	894,147	446,645	100.19%	456,156	100,269
Total Revenue & Funding	12,183,305	11,151,402	9.25%	10,855,212	12,298,221
Expenses					
Administration	1,119,508	1,109,724	0.88%	1,002,162	1,016,674
Maintenance	2,514,260	2,203,839	14.09%	1,787,973	1,799,581
Operations	6,765,783	5,894,427	14.78%	5,589,537	5,114,609
Total Operating Expenses	10,399,551	9,207,990	12.94%	8,379,672	7,930,864
KPERS Pension Expense	0	0		0	0
Depreciation (Capital Costs)	1,886,820	1,984,402	-4.92%	1,864,146	1,756,013
Total Expenses	12,286,371	11,192,392	9.77%	10,243,818	9,686,876
Excess/(Deficit)	(103,066)	(40,990)		611,394	2,611,345