

Personnel	Year 1	Year 2	Year 3	Total	Notes
Labor (staff salaries)					
Project Manager	USD 70,000	USD 70,000	USD 70,000	USD 210,000	Full-time employee with fringe benefits
Engagement Director	USD 60,000	USD 60,000	USD 60,000	USD 180,000	Full-time employee with fringe benefits
Engagement Specialist	USD 0	USD 20,000	USD 40,000	USD 60,000	Half-time employee in Y2, full-time employee with fringe benefits in Y3
Operations Director	USD 60,000	USD 60,000	USD 60,000	USD 180,000	Full-time employee with fringe benefits
Administrative Assistant	USD 0	USD 20,000	USD 20,000	USD 40,000	Half-time employee
Data Analyst	USD 30,000	USD 30,000	USD 30,000	USD 90,000	Half-time employee
Subtotal	USD 220,000	USD 260,000	USD 280,000	USD 760,000	
Sub-Contracts/Consulting					
enFocus	USD 10,000	USD 20,000	USD 30,000	USD 60,000	Nonprofit partner to manage transportation data (necessary to ensure anonymity of sensitive data)
South Bend Code Works	USD 30,000	USD 30,000	USD 15,000	USD 75,000	Tech company to build integrated data management system (launch Y2) and customer service platform (launch Y3) and maintain both systems
Legal services	USD 30,000	USD 30,000	USD 30,000	USD 90,000	Negotiate contracts with employers and transportation providers
Subtotal	USD 70,000	USD 80,000	USD 75,000	USD 225,000	
Personnel Subtotal	USD 290,000	USD 340,000	USD 355,000	USD 985,000	
Direct Costs					
Supplies					
Printing costs	USD 100	USD 100	USD 100	USD 300	Surveys and employee waivers
Incentives for focus group participation	USD 500	USD 500	USD 500	USD 1,500	Gift cards, food, etc.
Subtotal	USD 600	USD 600	USD 600	USD 1,800	
Equipment					
Subtotal	USD 0	USD 0	USD 0	USD 0	
Direct Costs Subtotal	USD 600	USD 600	USD 600	USD 1,800	
Indirect Costs					
Advertising/Media/Communications					
Subtotal	USD 0	USD 0	USD 0	USD 0	
Travel/Meetings/Workshops (Travel related to grant activities)					
Subtotal	USD 0	USD 0	USD 0	USD 0	
Indirect Costs Subtotal	USD 0	USD 0	USD 0	USD 0	
Other costs					
Other Costs Subcategory 1					
Uber ridesharing trip expenses	USD 35,000	USD 60,000	USD 100,000	USD 195,000	Ride volume grows from 3,500 in Y1 to 10,000 in Y3
Waze Carpool trip expenses	USD 13,500	USD 51,000	USD 120,000	USD 184,500	Ride volume grows from 4,500 in Y1 to 40,000 in Y3
LimeBike bikesharing trip expenses	USD 1,000	USD 2,000	USD 3,000	USD 6,000	Ride volume grows from 1,000 in Y1 to 3,000 in Y3
Shuttle service trip expenses	USD 8,000	USD 40,000	USD 56,000	USD 104,000	Ride volume grows from 1,000 in Y1 to 7,000 in Y3
Subtotal	USD 57,500	USD 153,000	USD 279,000	USD 489,500	
Other Costs Subcategory 2					
Meeting space	USD 200	USD 200	USD 200	USD 600	Renting space for meetings with employers, transportation providers and other stakeholders
Subtotal	USD 200	USD 200	USD 200	USD 600	
Other Costs Subtotal	USD 57,700	USD 153,200	USD 279,200	USD 490,100	
Total all costs					
Grand Total	USD 348,300	USD 493,800	USD 634,800	USD 1,476,900	

Sources	Implementation
Mayors Challenge Grant	USD 1,000,000
Employer contributions (10% of ride cost in Y1, 30% in Y2, 70% in Y3)	USD 246,950
City of South Bend Transportation Assistance Fund (\$135,000 per year)	USD 405,000
Total	USD 1,651,950

Balance (total sources minus total costs)	USD 175,050
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