Total TOD Classes
excluding UConn

YTD Actual vs Prior Year 08/31/2026

	Actual	Prior Year	Variance	Var%
Income				
Grant Revenue	$401,095	$354,569	$46,526	13.1%
Contract Revenue	$0	$0	$0	
Fares, Tickets, Donations	$13,494	$12,830	$664	5.2%
Local Match	$61,891	$55,454	$6,437	11.6%
Other (AAA, MGP)	$13,573	$12,952	$621	4.8%
Total Income	**$490,053**	**$435,804**	**$54,249**	
Expense				
Labor	$230,313	$226,187	$4,127	1.8%
Fringe Benefits	$126,058	$83,963	$42,095	50.1%
Management Service	$17,583	$15,363	$2,220	14.5%
Services	$3,964	$3,729	$235	6.3%
Fuel,Materials,Tires, Supplies	$77,358	$80,881	($3,523)	(4.4%)
Utilities	$4,649	$3,079	$1,571	51.0%
Insurance	$20,560	$16,770	$3,790	22.6%
Misc. (dues, travel, advertising)	$2,486	$3,566	($1,080)	(30.3%)
Office/Other (driver physicals)	$7,082	$2,267	$4,815	212.4%
Total Expenses	**$490,053**	**$435,804**	**$54,249**	
	0	**(0)**	**0**	