Demographics

	Number	Percent
Total County Population/ Percent of State Total	16,200	0.09%
Potential TD Population/ Percent of County Total	5,371	33.15%
UDPHC/Percent of TD Passengers Served	452	8.42%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	608
Low Income	2,762
Disabled & LI	4,405
Other	3,056
Children	
Disabled	280
Low Income	49
Disabled & LI	34
Other	5
Other	
Disabled	449
Low Income	2,059
Disabled & LI	6,636
Other	117
TOTAL TRIPS	20,460

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	16,126	17,292	7%
Non-Ambulatory	2,076	2,401	16%
Stretcher	349	767	120%
School Board	-	-	NA
TOTAL TRIPS	18,551	20,460	10%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	8,063	8,010	-1%
Employment	6	2	-67%
Education/Training/ Daycare	6,184	7,344	19%
Nutritional	3,882	4,724	22%
Life-Sustaining/Other	416	380	-9%
TOTAL TRIPS	18,551	20,460	10%

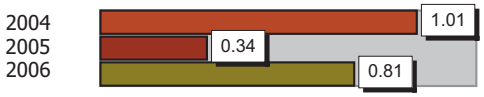
Passenger Trips By Funding Source

	2005	2006	% Change
CTD	6,058	3,680	-39%
AHCA	1,346	4,171	210%
APD/DCF	6,203	7,214	16%
DOEA	3,995	3,144	-21%
DOE	-	-	NA
Other	949	2,251	137%
TOTAL TRIPS	18,551	20,460	10%

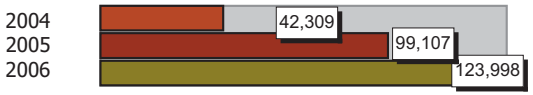
Vehicle Data

	2005	2006	% Change
Vehicle Miles	297,322	247,995	-17%
Revenue Miles	292,213	242,661	-17%
Roadcalls	3	2	-33%
Accidents	1	2	100%
Vehicles	16	13	-19%
Driver Hours	10,624	9,624	-9%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



General Data

	2005	2006	% Change
Commendations	9	4	-56%
Complaints	1	1	0%
Passenger No-Shows	-	-	NA
Unmet Trip Request	12	12	0%

CTC Name: Gulf County Association for Retarded Citizens, Inc.

gulf

Financial Summary

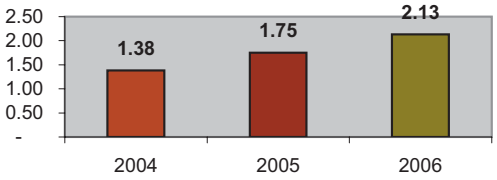
Revenues

	2005	2006	% Change
CTD	204,630	211,180	3%
USDOT & FDOT	59,662	75,428	26%
APD/DCF	29,831	29,913	0%
AHCA (Medicaid)	34,890	117,505	237%
DOH	0	0	NA
DOE	0	0	NA
DOEA	8,553	7,740	-10%
DCA	8,662	8,129	-6%
AWI	0	0	NA
DJJ	0	0	NA
Other Fed. Prog.	4,568	4,578	0%
Local Gov't	20,639	167,432	711%
Local Non-Gov't	29,790	36,723	23%
Farebox	7,902	7,411	-6%
Total Revenue	$ 409,127	$ 666,039	63%

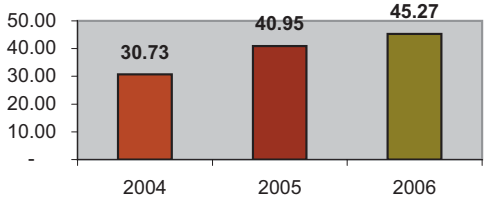
Expenses

	2005	2006	% Change
Labor	199,906	191,943	-4%
Fringe Benefits	55,696	50,138	-10%
Services	23,803	13,798	-42%
Mat. & Supplies	49,022	52,930	8%
Utilities	7,721	7,234	-6%
Insurance	20,930	21,643	3%
Taxes	355	240	-32%
Pur. Transp.	0	2,543	NA
Leases/Rentals	15,026	13,807	-8%
Annual Dep	45,792	53,200	16%
Contributed	6,973	6,672	-4%
Other Exp	5,918	15,647	164%
Total Expenses	$ 431,142	$ 429,795	0%

Average trips per Driver Hour

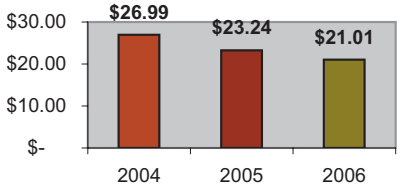


Avg trips per Paratransit Passenger

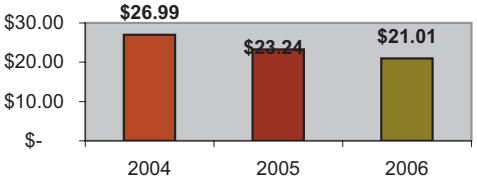


Operating Expense Breakdown

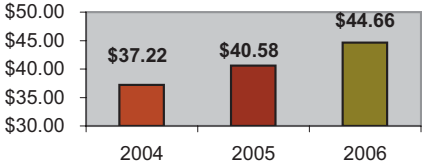
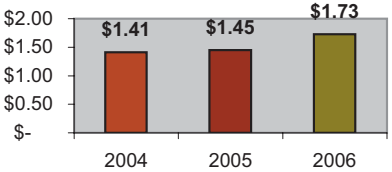
Cost per Trip



Cost per Paratransit Trip



Cost per Driver Hour



Cost per Total Mile