

Estimated Pilot Program Pricing**First Year Pilot Program Pricing (for 315 Low Income Senior Participants)**

Transit Pass Estimates	Pay-per-Ride Model
Estimated Number of Participants	315
Estimated Number of Rides per Person/Month	33*
Annual Estimated Pilot Fare Revenue	\$ 157,482
Adult Clipper Card	
New Cards (\$3.00/card)	\$945
Estimated Replacement Cards (~100 cards/year x \$3 balance transfer fee)	\$ 300
Shipping Costs (USPS)	\$250
Staffing Estimate	
Administrative Coord (52 hours), Temporary Administrative Coord (62 hours), Senior Marketing Rep (25 hours)	\$ 9,944
Marketing	
Brochures, est. for 1000 pieces @ avg. \$0.60 ea.	\$600
Print and Online Ads	\$3,203
Annual Formstack (online application)	\$100
Total First Year Pilot Program Pricing	\$ 172,826

*Based on 400 trips/participant annually

Second Year Pilot Program Pricing (for 365 Low Income Senior Participants)

Transit Pass Estimates	Pay-per-Ride Model
Estimated Number of Participants	365
Estimated Number of Rides per Person/Month	33*
Annual Estimated Pilot Fare Revenue	\$ 200,000
Adult Clipper Card	
New Cards (\$3.00/card)	\$150
Estimated Replacement Cards (~100 cards/year x \$3 balance transfer fee)	\$ 300
Shipping Costs (USPS)	\$90
Staffing Estimate	
Administrative Coord (42 hours), Temporary Administrative Coord (15.5 hours), Senior Marketing Rep (25 hours)	\$ 7,110

Marketing	
Brochures, est. for 500 pieces @ avg. \$0.60 ea.	\$600
Print and Online Ads	\$3,203
Formstack (online application)	\$100
Total Second Year Pilot Program Pricing (with 50 new participants – Total 365 participants)	\$211,553

Third Year Pilot Program Pricing (for 415 Low Income Senior Participants)

Transit Pass Estimates	Pay-per-Ride Model
Estimated Number of Participants	415
Estimated Number of Rides per Person/Month	33*
Annual Estimated Pilot Fare Revenue	\$ 247,315
Adult Clipper Card	
New Cards (\$3.00/card)	\$150
Estimated Replacement Cards (~100 cards/year x \$3 balance transfer fee)	\$ 300
Shipping Costs (USPS)	\$90
Staffing Estimate	
Administrative Coord (42 hours), Temporary	
Administrative Coord (15.50 hours), Senior	
Marketing Rep (25 hours)	\$ 7,110
Marketing	
Brochures, est. for 00 pieces @ avg. \$0.60 ea.	\$600
Print and Online Ads	\$3,203
Formstack (online application)	\$100
Total Third Year Pilot Program Pricing (with 50 new participants – Total 415 participants)	\$258,869