

**Transportation Fund
Preliminary Revenue Estimates
2004-2005**

Category	2003-04 Current Budget As Amended	2003-04 Estimated	2004-05 Preliminary Estimates	Increase (Decrease) Over 2003-04
Chapel Hill Contribution	2,306,500	2,306,500	2,306,500	-
Federal Operating Assistance	932,000	932,000	1,024,570	92,570
State Operating Assistance	1,573,700	2,463,045	1,565,675	(897,370)
UNC Contract	4,405,660	4,405,660	4,405,660	-
Carrboro Contract	857,715	857,715	857,715	-
Charges for Services	310,000	310,000	310,000	-
Appropriated Fund Balance	325,465			-
TOTAL	10,711,040	11,274,920	10,470,120	(804,800)