

### **TTC Pro Forma Budgets 2007-2010**

|                               | <b>2007<br/>Budget</b> | <b>2008</b> | <b>2009</b> | <b>2010</b> |
|-------------------------------|------------------------|-------------|-------------|-------------|
| <b>Ridership (M)</b>          | 454                    | 466         | 480         | 495         |
| <b>Revenue (\$M)</b>          | 811                    | 874         | 898         | 923         |
| <b>Expenses (\$M)</b>         | 1083                   | 1201        | 1288        | 1364        |
| <b>Subsidy (\$M)</b>          | 272                    | 327         | 390         | 441         |
| <b>Revenue/Cost Ratio</b>     | 75%                    | 73%         | 70%         | 68%         |
| <b>Flatline Subsidy (\$M)</b> | 272                    | 272         | 272         | 272         |
| <b>Shortfall (\$M)</b>        | 0                      | 55          | 118         | 169         |