

Handout 3-B

		Variable Costs			Fixed Costs	
Account Description	Annual Total Operating Expense	Operations	Operations-Fuel	Vehicle Maintenance	Facility Maintenance	Administration
Total Operating Costs	\$3,500,000	\$1,612,200	\$450,000	\$575,800	\$15,000	\$847,000
Salaries	\$1,190,000	\$890,000		\$200,000		\$100,000
Drivers	\$800,000					
Dispatch	\$90,000					
Maintenance	\$200,000					
Office Staff	\$100,000					
Fringe	\$650,000	\$450,000		\$100,000		\$100,000
Drivers	\$400,000					
Dispatch	\$50,000					
Maintenance	\$100,000					
Office Staff	\$100,000					
Indirect from Central Services	\$600,000					
Professional Services (Audit)	\$10,000					
Temporary Services	\$120,000	\$100,000		\$20,000		
Operations	\$100,000					
Maintenance	\$20,000					
Travel	\$25,000	\$5,000				\$20,000
Operations	\$5,000					
Administration	\$20,000					
Facility Maintenance	\$15,000				\$15,000	
Maintenance (Regular)	\$10,000					
Building Maintenance (Repair)	\$5,000					
Supplies (Operations)	\$15,000					
Printing (Operations)	\$5,000					
Uniforms	\$12,000	\$10,000				\$2,000
Operations	\$10,000					
Administration	\$2,000					
Communications Internet	\$20,000	\$12,000				\$8,000
Operations	\$12,000					
Administration	\$8,000					
Communications Phone	\$30,000					
Classified Ads	\$2,000					

Handout 3-B

		Variable Costs			Fixed Costs	
Account Description	Annual Total Operating Expense	Operations	Operations-Fuel	Vehicle Maintenance	Facility Maintenance	Administration
Drug & Alcohol	\$5,000	\$3,700		\$800		\$500
Drivers	\$3,000					
Dispatch	\$700					
Maintenance	\$800					
Office Staff	\$500					
Radio Fees	\$15,000					
Repairs/ Maintenance	\$200,000					
Vehicle Liability Insurance	\$50,000					
Small Tools	\$1,000					
Veh. Maint. Assets <\$5000	\$10,000					
Utilities	\$22,500	\$15,000		\$3,000		\$4,500
Operations	\$15,000					
Admin	\$4,500					
Maintenance	\$3,000					
Operations Computer Supplies	\$500					
Program Costs (Physicals)	\$11,000					
Fuel/ Oil	\$450,000					
Tires	\$40,000					
Maintenance Training	\$1,000					
		Hours	Miles (Fuel + Veh Maint)		Fixed Costs	
Cost Type Totals		\$1,612,200	\$1,025,800		\$862,000	
Total Variable (Hours + Miles)				\$2,638,000		
Total Fixed				\$862,000		
Grand Total				\$3,500,000		