

**Metro San Gabriel Valley
General Manager's Report**

FY2008 YEAR-END FINANCIALS

	FY08 Budget	FY08 Actual	Variance (O)/U+
1 SGV Sector Operations			
2 Transportation			
3 Direct Labor	47,005,993	43,694,532	3,311,460
4 Fringe Benefits	22,183,428	23,670,354	(1,486,926)
5 Workers' Compensation	6,010,472	2,961,512	3,048,960
6 Non-Labor	10,320,540	6,598,004	3,722,537
7 TOTAL TRANSPORTATION	85,520,433	76,924,401	8,596,032
8 Maintenance & Facilities			
9 Direct Labor	14,455,508	13,984,487	471,021
10 Fringe Benefits	9,528,391	9,264,041	264,350
11 Workers' Compensation	855,284	489,130	366,154
12 Non-Labor	18,938,693	19,120,765	(182,072)
13 TOTAL MAINTENANCE	43,777,876	42,858,422	919,454
14 Sector Office			
15 Direct Labor	1,921,603	1,979,465	(57,863)
16 Fringe Benefits	1,121,407	1,164,351	(42,945)
17 Workers' Compensation	65,631	74,854	(9,223)
18 Non-Labor	290,434	241,345	49,089
19 TOTAL SECTOR OFFICE	3,399,074	3,460,016	(60,942)
20 SUBTOTAL SECTOR OPERATIONS	132,697,383	123,242,840	9,454,543
21 Other Sector Support			
22 Direct Labor	1,130,248	1,702,623	(572,376)
23 Fringe Benefits	751,027	1,070,273	(319,245)
24 Workers' Compensation	61,472	52,056	9,417
25 Non-Labor	8,096,460	7,852,355	244,104
26 OTHER SECTOR SUPPORT	10,039,207	10,677,307	(638,100)
27 TOTAL SGV SECTOR	\$ 142,736,590	\$ 133,920,147	\$ 8,816,443
28 Total Revenue Service Hours	1,350,712	1,323,161	(27,551)
29 Cost Per Revenue Service Hour	\$ 105.68	\$ 101.21	\$ 4.46