



*Westside/Central Sector
FY09 May YTD Financials & FY10
Adopted Budget*

Michael Davis
Finance Manager



Westside/Central Sector

FY09 YTD May Financials, FY09 Adopted Budget and FY10 Adopted Budget

Cost Classification	Hi Level Summary Group	May 2009 YTD Actuals	FY09 Midyear Budget	FY10 Adopted Budget
Labor	Contract Wages	64,306,476	73,447,969	70,461,235
	Non-Contract Wages	2,009,864	2,442,741	2,500,049
Non Controllable	Allocated Fringe Benefits	37,669,537	40,217,015	42,427,223
	Chargeback- Regional Costs	-	(14,475)	-
	Chargeback- Fueling Reimbursement	(298,201)	(293,445)	(293,445)
	Chargeback- Public Liability	11,750,355	11,520,011	11,900,106
	Workers Compensation	5,280,383	8,594,798	8,564,629
Non Labor	Fuel/Lubricants- Rev. Equip.	11,316,243	14,462,362	14,503,870
	Leases & Rentals	2,844	5,553	5,553
	Materials & Supplies	1,759,892	2,176,525	1,770,841
	Miscellaneous	(1,023,815)	64,001	26,001
	Parts/Tires Rev. Equip.	8,317,424	7,977,325	9,054,660
	Services	45,459	154,808	131,808
	Taxes	178,629	428,447	253,929
	Uniforms, Tools & Other Benefits	570,987	720,233	720,233
Grant Total		\$141,886,076	\$161,903,869	\$162,026,693

Westside Sector	FY09 Midyear Budget	FY10 Adopted Budget
Total FTE's	1,322.80	1,292.70