

# Transportation Budget

## fy 2008/09

|                          | fy 2008/09   | fy 2007/08   | Variance   |
|--------------------------|--------------|--------------|------------|
| Salaries                 | 557,013.38   | 510,116.90   | 46,896.48  |
| Benefits                 | 255,263.12   | 248,186.92   | 7,076.20   |
| Contracted Services      | 20,350.00    | 11,625.00    | 8,725.00   |
| Transportation Software  | 2,250.00     | 2,250.00     | 0.00       |
| Lease /Fuel Depot        | 7,000.00     | 7,000.00     | 0.00       |
| Insurance                | 10,317.88    | 11,500.00    | (1,182.12) |
| Purchased Transportation | 391,510.00   | 345,000.00   | 46,510.00  |
| Utilities                | 5,324.00     | 4,850.00     | 474.00     |
| Professional Development | 1,750.00     | 1,750.00     | 0.00       |
| Supplies                 | 9,690.00     | 10,640.09    | (950.09)   |
| Fleet Fuel               | 120,000.00   | 120,000.00   | 0.00       |
| Equipment                | 3,000.00     | 3,000.00     | 0.00       |
| Dues                     | 1,285.00     | 1,285.00     | 0.00       |
| Student Transportation   | 6,650.00     | 4,910.00     | 1,740.00   |
|                          | 1,391,403.38 | 1,282,113.91 | 109,289.47 |
|                          |              |              | 109,289.47 |