

Fuel Cost Estimate

2005-2006

Updated: November 17, 2005

Transportation

	September (Actual)	October (Actual)	November - June (Estimate)	Total
Vans	\$162,625	\$158,136	\$1,264,000	\$1,584,761
Buses	\$245,612	\$257,478	\$2,080,000	\$2,583,090
Diesel	\$14,146	\$42,897	\$232,000	\$289,043
2005-2006 Estimated Expense				\$4,456,894
2005-2006 Budget				\$4,500,000
Transportation Variance				\$43,106

Natural Gas (Heating)

	2004-2005 Actual	2005-2006 Projected	2006-2007 Projected
Rate / MCF	\$8.12	\$13.00	\$13.00
Expense	\$566,932	\$1,079,000	\$1,079,000
Budget	\$629,000	\$575,000	\$1,079,000
Variance	\$62,068	(\$504,000)	\$0