

Transportation Cost Analysis

2007 / 2008

Estimated Expense

	2005/2006	2006/2007	Proposed Net VAN Reductions	ADJUSTED 2006/2007	PROJECTED CHANGE	PERCENT CHANGE	PROPOSED 2007/2008
Bus Contract	\$2,541,589	\$2,662,155		\$2,662,155	112,875.37	4.24%	\$2,775,030
Bus Fuel	\$330,000	\$360,000		\$360,000	0.00	0.00%	\$360,000
Van Contract	\$1,552,665	\$1,398,568	(\$201,441)	\$1,197,127	29,928.17	2.50%	\$1,227,055
Van Fuel	\$0	\$175,000	(\$14,850)	\$160,150	(16,149.62)	-10.08%	\$144,000
Total	\$4,424,254	\$4,595,723	(\$216,291)	\$4,379,432	\$126,654		\$4,506,086

3.88%

2.89%

Preliminary Budget

Contracted Carriers	\$4,250,000	\$4,350,000		\$4,145,000			
Fuel	\$250,000	\$330,000		\$535,000			
Total Budget	\$4,500,000	\$4,680,000		\$4,680,000			

Adjusted Budget

4/24/2006

Contracted Carriers		\$4,145,000		\$3,859,282	142,803.55	3.70%	4,002,085.5
Fuel		\$535,000		\$520,150	(16,149.62)	-3.10%	\$504,000
		\$4,680,000		\$4,379,432	126,653.92	2.89%	4,506,085.5

Surplus / (Deficit)

\$75,746

\$84,277

\$300,568

Less: Proposed Transportation Contingency

(\$50,000)

\$50,000

Proposed Budget Reduction

\$250,568

Fuel Price Increase Impact

BUSSES

	2006-2007	+ 5 CENTS	+ 10 CENTS	+ 15 CENTS	+ 20 CENTS	+ 25 CENTS	+ 30 CENTS
ESTIMATED GALLONS	150,000	150,000	150,000	150,000	150,000	150,000	150,000
AVERAGE PRICE PER GALLON	\$2.40	\$2.40	\$2.45	\$2.50	\$2.55	3	\$2.65
ANNUAL COST	\$360,000	\$360,000	\$367,500	\$375,000	\$382,500	390,000	\$397,500
ANNUAL INCREASE		\$0	\$7,500	\$15,000	\$22,500	30,000	\$37,500

VANS

ESTIMATED GALLONS	66,750	60,000	60,000	60,000	60,000	60,000	60,000
AVERAGE PRICE PER GALLON	\$2.40	\$2.40	\$2.45	\$2.50	\$2.55	3	\$2.65
ANNUAL COST	\$160,200	\$144,000	\$147,000	\$150,000	\$153,000	156,000	\$159,000
ANNUAL INCREASE (DECREASE)		(\$16,200)	(\$13,200)	(\$10,200)	(\$7,200)	(\$4,200)	(\$1,200)

AGGREGATE INCREASE PER INCREMENT

(\$16,200)

(\$5,700)

\$4,800

\$15,300

25,800

\$36,300

INCREMENT

\$0.05