

# Transportation Contract Cost Analysis

## 2006/2007 through 2009/2010

### Estimated Expense

	2005/2006	2006/2007	2007/2008	2008/2009
Bus Contract	\$2,541,589	\$2,662,155	\$2,768,642	\$2,865,544
Bus Fuel	\$330,000	\$360,000	\$396,000	\$435,600
Van Contract	\$1,552,665	\$1,398,568	\$1,433,532	\$1,469,371
Van Fuel	\$0	\$175,000	\$192,500	\$211,750
<b>Total</b>	<b>\$4,424,254</b>	<b>\$4,595,723</b>	<b>\$4,790,674</b>	<b>\$4,982,265</b>
		<b>3.88%</b>	<b>4.24%</b>	<b>4.00%</b>

### Budget

Contracted Carriers	\$4,250,000	\$4,350,000
Fuel	\$250,000	\$330,000
<b>Total Budget</b>	<b>\$4,500,000</b>	<b>\$4,680,000</b>

### Surplus / (Deficit)

**\$75,746**      **\$84,277**

**150,000 Gallons Diesel @  
\$2.40 (\$3.06 pump price)**

**72,916 Gallons Gas @  
\$2.40 (\$2.95 pump price)**

**2009/2010**

\$2,965,838

\$479,160

\$1,506,105

\$232,925

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**\$5,184,028**

**4.05%**

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