

In-house costs

Fixed Costs:

Personnel	106,387.00
Operating	20,143.86
	126,530.86

Variable Costs (Charges to Departments):

Internal Vehicle Maintenance	\$45,888
External Vehicle Maintenance	\$76,144
Subtract MR Communications 3010 & 3030 (30-50)	(\$1,935)
Subtract DMV Tag Replacement	(\$1,423)
Total	245,204.86
Monthly Average In house	20,433.74

Contracted Costs (six months of history)

May-13	\$21,106
Jun-13	\$17,125
Jul-13	\$15,563
Aug-13	\$14,521
Sep-13	\$11,504
Oct-13	\$27,100
Monthly Average Contracting	\$17,820