

**FY2008 YEAR-END FINANCIALS**

	FY08 Budget	FY08 Actual	Variance (O)/U+
<b>1 SGV Sector Operations</b>			
<b>2 Transportation</b>			
3 Direct Labor	47,005,993	43,694,532	3,311,460
4 Fringe Benefits	22,183,428	23,670,354	(1,486,926)
5 Workers' Compensation	6,010,472	2,961,512	3,048,960
6 Non-Labor	10,320,540	6,598,004	3,722,537
<b>7 TOTAL TRANSPORTATION</b>	<b>85,520,433</b>	<b>76,924,401</b>	<b>8,596,032</b>
<b>8 Maintenance &amp; Facilities</b>			
9 Direct Labor	14,455,508	13,984,487	471,021
10 Fringe Benefits	9,528,391	9,264,041	264,350
11 Workers' Compensation	855,284	489,130	366,154
12 Non-Labor	18,938,693	19,120,765	(182,072)
<b>13 TOTAL MAINTENANCE</b>	<b>43,777,876</b>	<b>42,858,422</b>	<b>919,454</b>
<b>14 Sector Office</b>			
15 Direct Labor	1,921,603	1,979,465	(57,863)
16 Fringe Benefits	1,121,407	1,164,351	(42,945)
17 Workers' Compensation	65,631	74,854	(9,223)
18 Non-Labor	290,434	241,345	49,089
<b>19 TOTAL SECTOR OFFICE</b>	<b>3,399,074</b>	<b>3,460,016</b>	<b>(60,942)</b>
<b>20 SUBTOTAL SECTOR OPERATIONS</b>	<b>132,697,383</b>	<b>123,242,840</b>	<b>9,454,543</b>
<b>21 Other Sector Support</b>			
22 Direct Labor	1,130,248	1,702,623	(572,376)
23 Fringe Benefits	751,027	1,070,273	(319,245)
24 Workers' Compensation	61,472	52,056	9,417
25 Non-Labor	8,096,460	7,852,355	244,104
<b>26 OTHER SECTOR SUPPORT</b>	<b>10,039,207</b>	<b>10,677,307</b>	<b>(638,100)</b>
<b>27 TOTAL SGV SECTOR</b>	<b>\$ 142,736,590</b>	<b>\$ 133,920,147</b>	<b>\$ 8,816,443</b>
28 Total Revenue Service Hours	1,350,712	1,323,161	(27,551)
29 Cost Per Revenue Service Hour	\$ 105.68	\$ 101.21	\$ 4.46