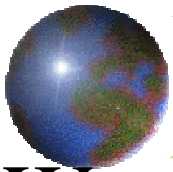


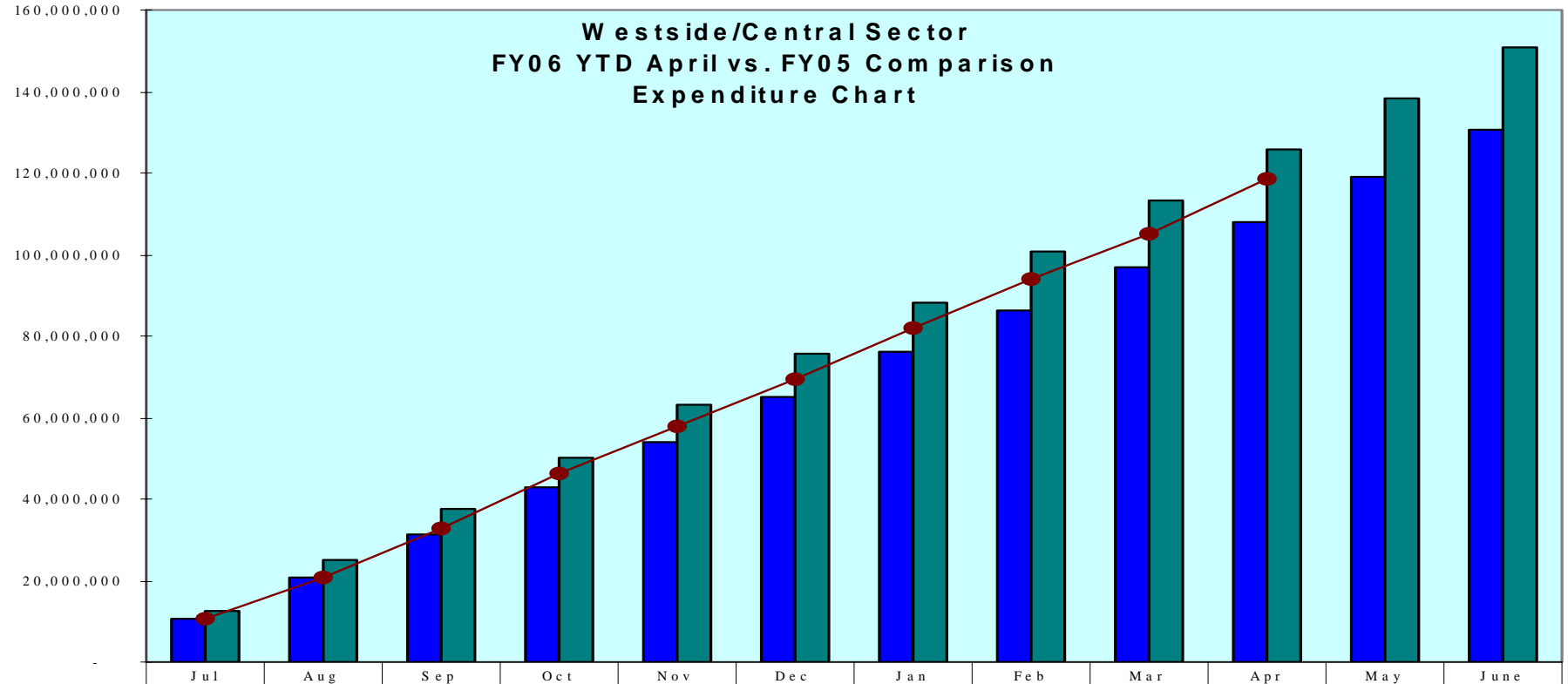
*Westside/Central Sector
FY06 YTD April Financials*

Michael Davis
Finance Manager

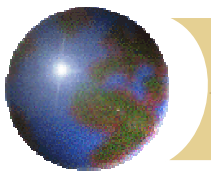


Westside/Central Sector

FY06 YTD April Financials



	FY05 - A	10,566,082	20,838,318	31,482,319	42,959,632	54,034,479	65,018,556	76,380,704	86,334,566	97,062,651	107,890,540	119,034,730	130,433,318
	FY06 - B	12,514,978	25,029,956	37,544,934	50,255,424	62,965,914	75,676,404	88,166,003	100,655,602	113,145,201	125,681,306	138,217,411	150,753,516
	FY06 - A	10,748,164	20,944,050	32,551,750	46,072,460	57,793,719	69,507,733	82,144,680	93,779,473	105,279,589	118,438,898		



Westside/Central Sector

FY06 YTD April Financials

WEST SIDE/CENTRAL SERVICE					
DeptName	SECTOR				
Fund Name (abbr)	EF				
		April 2006 YTD			
		Data			
Cost Classification	Hi Level Summary Group	ANNUAL BUDGET	Ytd Budget	YTD ACTUAL	Ytd Variance
Labor	Contract Wages	63,148,951	52,685,816	52,685,321	494
	Non-Contract Salaries	2,243,374	1,869,479	1,642,188	227,291
Labor Total		65,392,325	54,555,294	54,327,509	227,785
Non Controllable	Allocated Fringe Benefits	36,469,045	30,382,406	28,317,626	2,064,780
	Applied other	(288,360)	(240,300)	(250,932)	10,632
	CHARGEBACK-PUBLIC LIABILITY/PROPERTY DAMAGE	15,378,565	12,815,374	6,696,497	6,118,877
	Workers Compensation	12,059,690	10,049,993	9,749,373	300,620
Non Controllable Total		63,618,940	53,007,473	44,512,564	8,494,909
Non Labor	Fuel/Lubricants - Rev. Equip.	10,815,196	9,012,663	11,406,988	(2,394,324)
	Leases & Rentals	5,500	4,583	1,665	2,918
	Material & Supplies	1,569,380	1,307,817	1,338,806	(30,989)
	Miscellaneous	40,876	34,063	(24,510)	58,573
	Parts/Tires Rev. Equip	7,914,321	6,595,267	6,017,236	578,031
	Services	94,776	80,859	24,197	56,662
	Taxes	410,293	341,908	334,313	7,596
	Uniforms, Tools & Other Benefits	853,483	711,235	500,130	211,106
Non Labor Total		21,703,825	18,088,397	19,598,824	(1,510,428)
Grand Total		150,715,091	125,651,164	118,438,898	7,212,266