COST CENTER/PROJECT NUMBER LABOR CHARGE SUMMARY PROJECT SUPPORT - EMPLOYER ANNUAL PASS PROGRAM

Metro ETEs (Non Contract)	Cost Center	Project / Task (85%)	Project / lask (15%)
meno Files (Non Condact)	7140	306006.01.002	300014.01.01
Director of Mico	7140	306006.01.002	300014.01_01
Communication Manager		200000000000000000000000000000000000000	200044 01 01
(4) SR. Account Executives	7140	306006.01.002	300014.01.01
Tan Manager	7140	306006.01.002	300014.01.01
TITE III. TOIN			
Metro Files Union (ICU)	740	206006 04 003	300014 01 01
Tap Lead Agent	/140	30000001.002	300014.01.01
(4) Tap Agents	7140	306006.01.002	300014.01.01
As Needed			
ELTD	7140	306006.01.002	300014.01.01
As Needed SR Associative (30 wk /1560 vr.)	7140	306006.01.002	300014.01.01
As Needed Administrative Analysis (30 wk /1560 vr.)	7140	306006.01.002	300014.01.01
Vendor (Inland Transportation Services)			
(2) Appointment Setters			
(3) SR. Account Executives			

Labor and Non-Labor Charges for In House Approach	r In Ho	use Approach			
		Labor	Non-Labor	Tot	Total Labor Charges
	,		257 040 02	9	3600 604 66
In House Approach with Current Staff	G.	2,243,756.03 \$	357,046.93	4	2,000,000.50
In House Approach with conversion of (3) FTF with no appointment setters	69	1,846,039.85	336,300.93	49	2.182,340.79
III I loade Applicacii willi collection of (c)	,	1 10 05 0	200 000	9	2 272 272 2
In House Approach with conversion of (5) As Needed	G.	1,447,459.85	001,040.93 \$	é	2,0%6,000.76
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1,447,459.85 \$

Non-Labor 1,019,374.93 \$

Total Labor Charges 2,466,834.79

Hybrid Approach with Current Staff