

**STAFFING ANALYSIS RATIOS
PROJECT SUPPORT – EMPLOYER ANNUAL PASS PROGRAMS**

STAFFING ANALYSIS

Ratio based on 5 years (2011-2015)		
	Avg. New Revenue/6 Staff	Avg. Revenue/Year
Sr. AE Sales -New Revenue	\$ 115,950.13	\$ 695,701
Sr. AE Sales -Renewal Revenue	\$ 742,934.10	\$ 457,605
Total Sr. AE Revenue	\$ 858,884.23	\$ 5,153,305

Ratio based on 5 years (2010-2015)		
	Avg. Work Sites/3 Staff	Avg. Total Work sites/Year
Contract Management	293	880

Ratio based on 1 year (2014-2015)		
	Avg. Fulfillment/5 TAP Agents	Fulfillment/Year
Total Orders Received	886	4,428
Total Orders Processed	7,336	36,678

*Fulfillment historical data based on Metro TCU Binding Arbitration 2014

Ratio based on 1 year (2014-2015)		
	Avg./2 Appointments Setters	Calls/Year
Total Calls (67)/AS	16,214	32,428
Total Contacts (20)/AS	4,864	9,728
Total Secured Appointments(5)/AS	1,216	2,432
Avg. sales per year/ Appointment Setter	88	176