

ATTACHMENT A

**Proposed Fiscal Year 2021 Budget Summary
Total Expenditure Categories**

CATEGORY	FY21	
	PROPOSED BUDGET	PERCENTAGE
Administration	137,500	2%
Direct Labor	1,303,543	18%
Programs & Services	5,995,000	81%
Call Box Operations	750,000	13%
Traveler Information System	3,520,000	59%
Motorist Services Improvements	1,725,000	29%
Total	7,436,043	

**Proposed Fiscal Year 2020-2021 Budget Summary
Comparison FY20 Budget vs. FY21 Budget**

CATEGORY	FY20	FY21	VARIANCE
	BUDGET	PROPOSED BUDGET	
Administration	165,000	137,500	(27,500)
Direct Labor	1,757,141	1,303,543	(453,598)
Programs & Services	6,200,000	5,995,000	(205,000)
Call Box Operations	800,000	750,000	(50,000)
Traveler Information System	3,650,000	3,520,000	(130,000)
Motorist Services Improvements	1,750,000	1,725,000	(25,000)
Total	8,122,141	7,436,043	(686,098)