

**ATTACHMENT A**

**Proposed Fiscal Year 2022 Budget Summary  
Total Expenditure Categories**

<b>CATEGORY</b>	<b>FY22 PROPOSED BUDGET</b>	<b>PERCENTAGE</b>
<b>Administration</b>	139,000	2%
<b>Direct Labor</b>	2,315,726	28%
<b>Programs &amp; Services</b>	5,935,000	71%
Call Box Operations	1,710,000	29%
Traveler Information System	2,760,000	47%
Motorist Services/Strategic Initiatives	1,465,000	25%
<b>Total</b>	<b>8,389,726</b>	

**Proposed Fiscal Year 2021-2022 Budget Summary  
Comparison FY21 Budget vs. FY22 Budget**

<b>CATEGORY</b>	<b>FY21 BUDGET</b>	<b>FY22 PROPOSED BUDGET</b>	<b>VARIANCE</b>
<b>Administration</b>	137,500	139,000	1,500
<b>Direct Labor</b>	1,303,543	2,315,726	1,012,183
<b>Programs &amp; Services</b>	5,995,000	5,935,000	(60,000)
Call Box Operations	750,000	1,710,000	960,000
Traveler Information System	3,520,000	2,760,000	(760,000)
Motorist Services/Strategic Initiatives	1,725,000	1,465,000	(260,000)
<b>Total</b>	<b>7,436,043</b>	<b>8,389,726</b>	<b>953,683</b>