

**ATTACHMENT A**

**Proposed Fiscal Year 2020 Budget Summary  
Total Expenditure Categories**

<b>CATEGORY</b>	<b>FY20 PROPOSED BUDGET</b>	<b>PERCENTAGE</b>
<b>Administration</b>	165,000	2%
<b>Direct Labor</b>	1,757,141	22%
<b>Programs &amp; Services</b>	6,200,000	76%
Call Box Operations	800,000	13%
Traveler Information System	3,650,000	59%
Motorist Services Improvements	1,750,000	28%
<b>Total</b>	<b>8,122,141</b>	

**Proposed Fiscal Year 2018-2019 Budget Summary  
Comparison FY18 Budget vs. FY19 Budget**

<b>CATEGORY</b>	<b>FY19 BUDGET</b>	<b>FY20 PROPOSED BUDGET</b>	<b>VARIANCE</b>
<b>Administration</b>	165,000	165,000	0
<b>Direct Labor</b>	1,998,330	1,757,141	(241,189)
<b>Programs &amp; Services</b>	6,030,000	6,200,000	170,000
Call Box Operations	750,000	800,000	50,000
Traveler Information System	3,780,000	3,650,000	(130,000)
Motorist Services Improvements	1,500,000	1,750,000	250,000
<b>Total</b>	<b>8,193,330</b>	<b>8,122,141</b>	<b>(71,189)</b>