



**NORMA L. FAVELA
DISTRICT CLERK
FAX FILING COST ANALYSIS**

				2006	2007	2008 Proj.
OPERATIONS						
Filings per year				5,586	4,764	4,063
Pages per year				45,526	38,827	33,114
Average pages per filing				8.15	8.15	8.15
REVENUE						
Membership Revenue				\$6,500.00	\$6,250.00	\$6,009.62
Non-Membership Revenue \$12.50 per filing + \$1 per page				\$1,583.00	\$921.50	\$536.43
TOTAL REVENUE				\$8,083.00	\$7,171.50	\$6,546.04
EXPENSES						
FIXED ASSETS						
High Volume Fax Machine (\$2,500 at 3yr Life)				\$833.33	\$833.33	\$833.33
Maintenance (estimated maintenance/repair costs)				\$500.00	\$500.00	\$500.00
TOTAL FIXED ASSETS				\$1,333.33	\$1,333.33	\$1,333.33
OPERATING COSTS						
Salaries						
		Per. Effort	Salary Base	Impact		
Computer Systems Support Analyst	Fax training/troubleshooting/memberships	25.00%	\$40,860.04	\$10,215.01	\$10,215.01	\$10,215.01
Office Specialist Intermediate	Processing of all filings	25.00%	\$22,758.95	\$5,689.74	\$5,689.74	\$5,689.74
Office Specialist Intermediate	Verification of filings	40.00%	\$22,758.95	\$9,103.58	\$9,103.58	\$9,103.58
Office Specialist Intermediate	Verification of filings	40.00%	\$22,758.95	\$9,103.58	\$9,103.58	\$9,103.58
Salaries		1.30		\$34,111.91	\$34,111.91	\$34,111.91
Fringes						
Variable						
SS, Ret, Work Comp, Unemployment	Social 7.65%, Ret 11.10%, Work Comp 0.0047%, Unemp. 0.38%		19.13%	\$6,527.21	\$6,527.21	\$6,527.21
Fixed						
Individual Life and Health per year	Life \$0.96 per person, Health \$106.12 per person		\$2,784.08	\$3,619.30	\$3,619.30	\$3,619.30
Fringes				\$10,146.52	\$10,146.52	\$10,146.52
Supplies						
Paper (\$0.005/pg)	\$25.00/5000 pages		0.005	\$227.63	\$194.14	\$165.57
Consumables (\$0.011/pg)	\$110.00/10000 pages		0.011	\$500.79	\$427.10	\$364.25
Supplies				\$728.42	\$621.23	\$529.82
TOTAL ESTIMATED COSTS				\$46,320.17	\$46,212.98	\$46,121.57
COST RECOVERY				(\$38,237.17)	(\$39,041.48)	(\$39,575.53)