

**TOPAZ BUDGET TO ACTUAL COMPARISON**  
**Operations and Maintenance Costs**

	COM	TOG	AJFD	CAJ	TQC	TOTAL
1. Budgeted Subscriber Units (As of 12-17-2008)	2,734	712	74	164	4	3,688
2. Subscriber Units Billed:						
January Count as of 01/05/2009	2,773	727	74	164	4	3,742
Count Variance	39	15	0	0	0	54
% of Total Count	74.10%	19.43%	1.98%	4.38%	0.11%	100.00%

	COM	TOG	AJFD	CAJ	TQC	TOTAL
3. Budgeted Monthly Operating & Maintenance Costs	\$83,705	\$21,799	\$2,266	\$5,021	\$122	\$112,913
January Costs Billed	\$70,615	\$18,513	\$1,884	\$4,176	\$102	\$95,291
Cost Variance	-\$13,090	-\$3,286	-\$382	-\$845	-\$20	-\$17,622
% Variance	-16%	-15%	-17%	-17%	-17%	-16%

January Cost Per Radio

\$25.47

	DATA GRP	SYSTEMS GRP	MGMT GRP	DEPR	TOTAL
4. Budgeted Category Costs	\$40,045	\$36,382	\$36,486	\$0	\$112,913
January Costs Charged To Work Orders	\$46,452	\$19,255	\$29,584	\$0	\$95,291
Cost Variance	\$6,407	-\$17,127	-\$6,902	\$0	-\$17,623
% Variance	16%	-47%	-19%		-16%