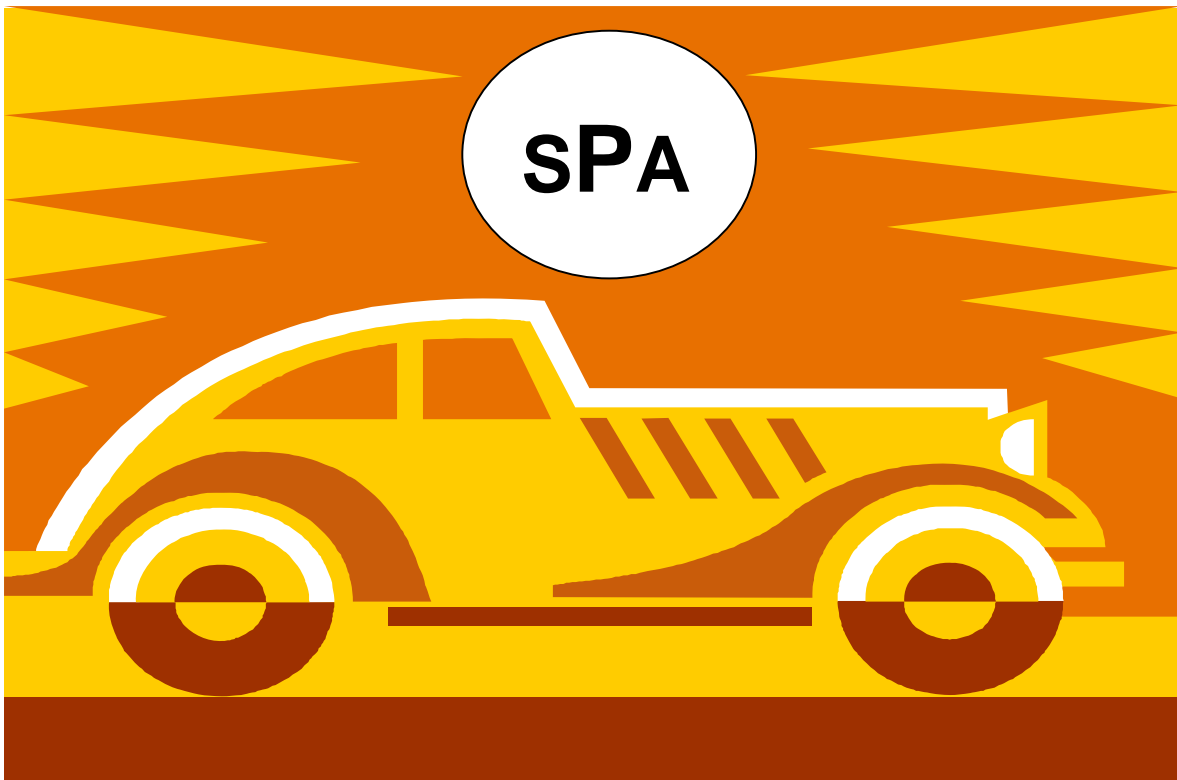


SCRANTON PARKING AUTHORITY

ANNUAL OPERATING BUDGET

2007



The Parking Authority of the City of Scranton Annual Operating Budget Year Ending December 31, 2007
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Operating Revenues

	SPA Garage	Electric City Garage	Medallion Garage	S. Washington Lot	Enforcement	Other	Total
Daily Parking	354,936	145,435	225,729	-	-	-	726,100
Monthly Parking	527,280	504,000	185,150	58,325	-	-	1,274,755
Validations	63,135	-	33,429	-	-	-	96,564
Tenant Rentals	126,555	10,000	112,163	-	-	-	248,718
On-Street Program Fee	-	-	-	-	95,000	-	95,000
City of Scranton Reimbursement	-	-	-	-	519,795	-	519,795
Total Operating Revenues	1,071,906	659,435	556,471	58,325	614,795	-	2,960,931

Non-Operating Revenues

	SPA Garage	Electric City Garage	Medallion Garage	S. Washington Lot	Enforcement	Other	Total
Interest Income	-	-	-	-	-	21,000	21,000
Miscellaneous	-	-	-	-	-	26,000	26,000
Total Non-Operating Revenues	-	-	-	-	-	47,000	47,000

Grand Total Revenues

Grand Total Revenues	1,071,906	659,435	556,471	58,325	614,795	47,000	3,007,931
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The Parking Authority of the City of Scranton Annual Operating Budget Year Ending December 31, 2007
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Operating Expenses

	SPA Garage	Electric City Garage	Medallion Garage	S. Washington Lot	Enforcement	Other	Total
Gross Salaries -- Full Time	221,398	69,205	75,729	-	326,455	-	692,786
Gross Salaries -- Part Time	19,175	17,258	17,258	-	-	-	53,690
Payroll Taxes	20,833	7,829	8,328	-	27,200	-	64,189
Health Insurance	71,842	30,913	35,318	-	112,030	-	250,104
Disability / Life Insurance	1,598	665	720	-	2,994	-	5,977
Pension	17,712	5,536	6,058	-	26,116	-	55,423
Maintenance Supplies	53,927	12,500	23,900	1,500	25,000	-	116,827
Utilities	70,000	7,500	60,000	3,000	-	-	140,500
Insurance	52,000	43,000	60,800	14,200	-	-	170,000
Professional Fees	30,000	-	-	-	-	-	30,000
Total Operating Expenses	558,484	194,406	288,111	18,700	519,795	-	1,579,497

Non-Operating Expenses

	SPA Garage	Electric City Garage	Medallion Garage	S. Washington Lot	Enforcement	Other	Total
Miscellaneous	-	-	-	39,625	-	-	39,625
Total Non-Operating Expenses	-	-	-	39,625	-	-	39,625

Debt Service

	SPA Garage	Electric City Garage	Medallion Garage	S. Washington Lot	Enforcement	Other	Total
Debt Service Series of 2004 & 2006	-	-	-	-	-	1,388,810	1,388,810
Total Debt Service Expense	-	-	-	-	-	1,388,810	1,388,810

Grand Total Expenses	558,484	194,406	288,111	58,325	519,795	1,388,810	3,007,932
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