

Description	Est Cost	Percent of Total Budget
IT Software/Services	\$ 4,669,372	22.926%
Idemia - Drivers Licences	\$ 2,651,289	13.018%
License Plates	\$ 2,416,780	11.866%
Security Expense	\$ 1,834,308	9.006%
USPS	\$ 1,627,323	7.990%
Branch Lease	\$ 1,184,208	5.814%
General Office Supplies	\$ 1,143,602	5.615%
Building Maintenance Costs	\$ 844,356	4.146%
Utilities	\$ 815,447	4.004%
Agency Vehicle Expense	\$ 687,071	3.373%
JD Power - MSRP	\$ 560,000	2.750%
Telephone Expense	\$ 344,703	1.692%
Law Enfor & Security Supplies	\$ 201,773	0.991%
American Assoc of Motor Vehicle	\$ 176,210	0.865%
Storage Expenses	\$ 142,106	0.698%
FedEx	\$ 117,473	0.577%
Copier Rentals	\$ 103,605	0.509%
Clothing & Footwear	\$ 94,855	0.466%
Laundry Services	\$ 86,670	0.426%
Brinks Armored Vehicles	\$ 81,714	0.401%
Mail Machine Maintenance	\$ 79,186	0.389%
Pitney Bowes Presort	\$ 64,282	0.316%
Translation & Interpretation	\$ 56,400	0.277%
Online Information Services	\$ 54,685	0.268%
Travel	\$ 53,776	0.264%
Educ & Training For Employees	\$ 51,067	0.251%
Temporary Services	\$ 44,991	0.221%
Records Destruction Services	\$ 25,988	0.128%
Office Equipment Maint	\$ 24,339	0.120%
Printer Maintenance	\$ 21,950	0.108%
Employee Assist Program Srvcs	\$ 18,887	0.093%
Membership Dues	\$ 14,911	0.073%
Medical Services-Non-Profits	\$ 14,468	0.071%
Non-Controllable Property	\$ 11,495	0.056%
Educational Services	\$ 8,926	0.044%
Leasing Of Personal Property	\$ 8,605	0.042%
Settlements	\$ 6,128	0.030%
Subscriptions	\$ 5,826	0.029%
Advertising and Marketing	\$ 3,641	0.018%
Training/Carseat Safety	\$ 2,750	0.014%
Medical Supplies	\$ 2,239	0.011%

Food And Beverages	\$ 2,104	0.010%
Fees And Permits	\$ 2,090	0.010%
Postage Meter	\$ 1,770	0.009%
Printing & Binding	\$ 1,258	0.006%
Court Reporting Services	\$ 935	0.005%
Maint Supplies-Non Premises	\$ 823	0.004%
Publications And Music	\$ 286	0.001%
Laundry & Cleaning Supplies	\$ 270	0.001%
Hazardous Waste Disposal Srvc	\$ 129	0.001%
Grand Total	\$ 20,367,072	