

# Monthly Vehicle Cost Summary

Sep-22

## By Program

|       | <u>Fuel</u> | <u>Repairs</u> |                 |
|-------|-------------|----------------|-----------------|
| TBRA  | -           | -              |                 |
| CSBG  | 542.31      | 6.50           |                 |
| CEAP  | -           | -              |                 |
| TXHAF | 667.55      | -              |                 |
|       |             |                | <u>1,216.36</u> |

## By Location

|              | <u>Fuel</u> | <u>Repairs</u> |                 |
|--------------|-------------|----------------|-----------------|
| Jefferson    | 332.01      | -              |                 |
| Linden       | 825.67      | 6.50           |                 |
| Linden Shop  | -           | -              |                 |
| Daingerfield | 52.18       | -              |                 |
|              | -           | -              |                 |
|              |             |                | <u>1,216.36</u> |

## By Vehicle

| <u>#</u> | <u>Fuel</u> | <u>Repairs</u> | <u>Total</u> | <u>Location</u> |
|----------|-------------|----------------|--------------|-----------------|
| 801      | -           | -              | -            | Linden Shop     |
| 838      | 49.00       | 6.50           | 55.50        | Linden          |
| 880      | 615.37      | -              | 615.37       | Linden          |
| 881      | -           | -              | -            | Linden          |
| 882      | 51.39       | -              | 51.39        | Linden          |
| 883      | -           | -              | -            | Linden Shop     |
| 884      | -           | -              | -            | Linden          |
| 885      | 52.18       | -              | 52.18        | Daingerfield    |
| 886      | 332.01      | -              | 332.01       | Jefferson       |
| 887      | 40.27       | -              | 40.27        | Linden          |
| 888      | 69.64       | -              | 69.64        | Linden          |
| 889      | 109.87      | -              | 109.87       | Mt.Pleasant     |
| 890      | 231.20      | -              | 231.20       | Linden          |

# Service Department Report

AUGUST,2023

## Service Department

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Department makeup

3 full time employees

0 temporary employees

0 Head Start employees under temporary supervision.

## Head Start Transportation

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Cost per child to transport:

### Transportation

Costs:

|   | Childre<br>n | Staff    | Childre<br>n | Staff       |
|---|--------------|----------|--------------|-------------|
| Vehicle Maintenance cost (Campus)       |              |          | YTD =        |             |
| Vehicle Maintenance cost (Buses)        |              |          | YTD =        |             |
| Vehicle Maintenance cost (Exec. Office) |              |          | YTD =        |             |
| Vehicle fuel cost (Gas Campus)          | \$39.10      |          | YTD =        | \$1,225.70  |
| Vehicle fuel cost (Exec. Office)        | \$632.10     |          | YTD =        | \$6,211.84  |
| Vehicle fuel cost (Buses)               | \$0.00       |          | YTD =        | \$804.90    |
| Vehicle insurance cost (Buses)          | \$1,106.58   |          | YTD =        | \$9,959.58  |
| Vehicle driver cost buses               | \$2,454.62   |          | YTD =        | \$22,091.62 |
| Total transportation cost:              | \$3,561.20   | \$671.20 |              |             |
| Total number transported:               | 27           |          |              |             |