



**GILBERT SANCHEZ  
DISTRICT CLERK  
FAX FILING COST ANALYSIS**

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