

**DELAWARE RIVER & BAY AUTHORITY
EXPENDITURE ANALYSIS
BY DIVISION**

	2009 Adopted Budget
Administration	\$16,032,343
Delaware Memorial Bridge	\$17,654,510
Cape May-Lewes Ferry	\$24,071,594
Authority Police	<u>\$7,427,873</u>
Sub-Total	<u>\$65,186,320</u>
Food Services	\$4,890,670
Three Forts	<u>\$131,767</u>
Sub-Total	<u>\$70,208,757</u>
Airports Division	<u>\$5,945,052</u>
Total DRBA Budget	<u><u>\$76,153,809</u></u>

DELAWARE RIVER & BAY AUTHORITY
EXPENDITURE ANALYSIS
BY CATEGORY

	2009
	<u>Adopted Budget</u>
Salary & Wages	\$28,865,342
Benefits	\$20,376,209
Education & Training	\$309,500
Advertising & Market	\$826,125
Prof Fees & Services	\$473,591
Legal Fees	\$700,000
Office & Operating Exp.	\$1,643,956
Bridge Operations	\$2,337,250
Customer Service Center	\$2,614,145
Bridge Painting	\$1,000,000
Vessel Operations	\$4,224,909
Vessel Drydocking	\$150,000
Terminal Operations	\$2,896,012
Insurance	\$4,730,580
Utilities	\$3,270,470
Food Supplies	\$1,178,136
Novelty Items	<u>\$557,584</u>
Total DRBA	<u><u>\$76,153,809</u></u>