

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

	<b>2011 Adopted Budget</b>
Administration	\$16,435,765
Delaware Memorial Bridge	\$18,439,374
Cape May-Lewes Ferry	\$24,139,633
Authority Police	<u>\$8,094,420</u>
Sub-Total	<u>\$67,109,192</u>
Food Services	\$4,394,436
Three Forts	<u>\$118,433</u>
Sub-Total	<u>\$71,622,061</u>
Airports Division	\$6,194,608
Economic Development	\$1,132,400
Total DRBA Budget	<u><u>\$78,949,069</u></u>

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

	<b>2011</b>
	<b><u>Adopted Budget</u></b>
Salary & Wages	\$27,992,918
Benefits	\$24,563,311
Education & Training	\$244,000
Advertising & Market	\$819,075
Prof Fees & Services	\$734,986
Legal Fees	\$720,000
Office & Operating Exp.	\$1,608,617
Bridge Operations	\$2,334,882
Customer Service Center	\$2,070,878
Bridge Painting	\$1,000,000
Vessel Operations	\$3,398,054
Vessel Drydocking	\$450,000
Terminal Operations	\$3,243,430
Insurance	\$4,700,665
Utilities	\$3,516,802
Food Supplies	\$1,047,451
Novelty Items	\$504,000
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<b>Total DRBA</b>	<b><u><u>\$78,949,069</u></u></b>