

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

	2013 Adopted Budget
Administration	\$12,363,930
Delaware Memorial Bridge	\$20,863,038
Cape May-Lewes Ferry	\$27,102,516
Authority Police	<u>\$8,420,144</u>
Sub-Total	\$68,749,628
Food Services	\$4,729,511
Three Forts	<u>\$145,509</u>
Sub-Total	\$73,624,648
Airports Division	\$7,385,288
Economic Development	\$1,131,013
Total DRBA Budget	<u><u>\$82,140,949</u></u>

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

	2013
	<u>Adopted Budget</u>
Salary & Wages	\$28,037,350
Benefits	\$27,206,641
Education & Training	\$225,500
Advertising & Market	\$867,800
Prof Fees & Services	\$775,448
Legal Fees	\$748,000
Office & Operating Exp.	\$1,608,942
Bridge Operations	\$2,425,249
Customer Service Center	\$2,024,787
Bridge Painting	\$1,000,000
Vessel Operations	\$3,810,370
Vessel Drydocking	\$150,000
Terminal Operations	\$3,821,404
Insurance	\$4,688,870
Utilities	\$3,325,588
Food Supplies	\$987,500
Novelty Items	\$437,500
Total DRBA	<u><u>\$82,140,949</u></u>