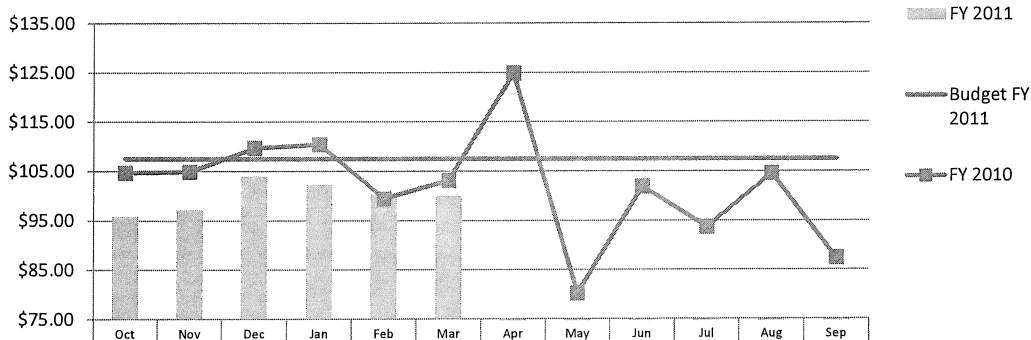


Operating Expense per Service Hour

October 1, 2010 - March 31, 2011



| | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep |
|----------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| FY 2011 | 95.78 | 97.17 | 103.93 | 102.20 | 100.35 | 99.99 | - | - | - | - | - | - |
| Budget FY 2011 | 107.51 | 107.51 | 107.51 | 107.51 | 107.51 | 107.51 | 107.51 | 107.51 | 107.51 | 107.51 | 107.51 | 107.51 |
| FY 2010 | 104.66 | 104.82 | 109.65 | 110.38 | 99.43 | 103.08 | 124.87 | 80.23 | 101.87 | 93.67 | 104.54 | 87.36 |