

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

	2015 Revised Budget
Administration	13,032,224
Delaware Memorial Bridge	20,603,210
Cape May-Lewes Ferry	25,973,992
Authority Police	<u>8,775,353</u>
Sub-Total	68,384,779
Food Services	4,438,659
Delaware City - Salem Ferry	<u>140,362</u>
Sub-Total	72,963,800
Airports Division	7,265,646
Economic Development	787,929
Total DRBA Budget	<u><u>81,017,375</u></u>

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EXPENDITURE ANALYSIS
BY DIVISION**

	2015 <u>Revised Budget</u>
Salary & Wages	27,782,776
Benefits	25,299,167
Education & Training	333,055
Advertising & Market	1,060,000
Prof Fees & Services	1,110,842
Legal Fees	907,500
Office & Operating Exp.	2,969,830
Bridge Operations	2,636,967
Customer Service Ctr.	2,079,826
Bridge Painting	1,000,000
Vessel Operations	3,416,641
Vessel Drydocking	150,000
Terminal Operations	3,156,783
Insurance	4,760,037
Utilities	3,071,951
Food Supplies	1,047,000
Novelty Items	235,000
Total DRBA	<u><u>81,017,375</u></u>