THE CITY OF WINNIPEG
FLEET MANAGEMENT - SPECIAL OPERATING AGENCY

SCHEDULE 1 - PROJECTED SCHEDULE OF SERVICES AND PARTS REVENUE

For the years ended December 31
(in thousands of dollars)

	Actual	Budget	Forecast	Variance			
	#	#	#	#	#	#	#
Consumables and corrective maintenance	$ 3,753	$ 4,096	$ 3,847	$ (249)	**$ 3,924**	$ 4,003	$ 4,083
Insurance revenue	1,703	1,766	1,746	(20)	**1,781**	1,816	1,853
Power tools	757	772	772	-	**787**	803	819
Manufacturing sales	690	457	707	250	**722**	736	751
Autopac rebate	581	473	595	122	**607**	620	632
Other	155	201	157	(44)	**160**	163	166
Provincial support grant	152	156	156	-	**159**	162	165
	$ 7,791	$ 7,921	$ 7,980	$ 59	**$ 8,140**	$ 8,303	$ 8,469