

Exhibit B

Summary of FY 19-20 Program Revenues and Expenses

Hazardous Materials - Cost Center 4752		
Program Expenses		Cost Recovery %
Salaries and Benefits	\$ 1,858,862	
Services and Supplies	\$ 331,994	
Indirect Cost	\$ 472,523	
Total Program Expenses	\$ 2,663,378	
90% Cost Recovery (Expense)	\$ 2,397,040	
Fee Revenue	\$ 1,670,935	70%
Realignment	\$ 992,443	
Consumer Protection - Cost Center 4764		
Program Expenses		
Salaries and Benefits	\$ 4,403,029	
Services and Supplies	\$ 337,899	
Indirect Cost	\$ 1,119,250	
Total Program Expenses	\$ 5,860,179	
90% Cost Recovery (Expense)	\$ 5,274,161	
Fee Revenue	\$ 4,085,915	77%
Realignment	\$ 1,774,263	
Milk Inspection - Cost Center 4770		
Program Expenses		
Salaries and Benefits	\$ 263,697	
Services and Supplies	\$ 60,345	
Indirect Cost	\$ 67,032	
Total Program Expenses	\$ 391,074	
90% Cost Recovery (Expenses)	\$ 351,966	
Fee Revenue	\$ 209,975	60%
Realignment	\$ 181,099	