

EXHIBIT F
COST PROPOSAL FORM - REVISED
SEVEN-YEAR COST PROPOSAL

Submitted by: _____ Company: _____
 Telephone: _____ Date: _____

COST PROPOSAL PREPARED AND
 SUBMITTED BY :

 Name Signature

						Option Year	Option Year
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Estimated Revenue Vehicle Hours	77,000	77,000	75,000	75,000	75,000	75,000	75,000
	\$ Cost	\$ Cost	\$ Cost	\$ Cost	\$ Cost	\$ Cost	\$ Cost
FIXED COSTS:							
Management Labor (GM, OM, IT, MM)	_____	_____	_____	_____	_____	_____	_____
Management Fringe	_____	_____	_____	_____	_____	_____	_____
Admin/clerical Labor	_____	_____	_____	_____	_____	_____	_____
Admin/clerical Fringe	_____	_____	_____	_____	_____	_____	_____
Services	_____	_____	_____	_____	_____	_____	_____
Materials & Supplies	_____	_____	_____	_____	_____	_____	_____
Employment Testing	_____	_____	_____	_____	_____	_____	_____
Meetings & Travel	_____	_____	_____	_____	_____	_____	_____
Staff Development	_____	_____	_____	_____	_____	_____	_____
Phone Expense	_____	_____	_____	_____	_____	_____	_____
<u>Other</u>	_____	_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____	_____	_____
Corporate Support	_____	_____	_____	_____	_____	_____	_____
Corporate Overhead/Indirect Costs	_____	_____	_____	_____	_____	_____	_____
SUBTOTAL: FIXED COSTS	_____	_____	_____	_____	_____	_____	_____

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Estimated Revenue Vehicle Hours	77,000	77,000	75,000	75,000	75,000	75,000	75,000
	\$ Cost	\$ Cost	\$ Cost	\$ Cost	\$ Cost	\$ Cost	\$ Cost

VARIABLE COSTS:

Operator Wages	_____	_____	_____	_____	_____	_____	_____
Operator Fringe	_____	_____	_____	_____	_____	_____	_____
Operations Supervisor Wages	_____	_____	_____	_____	_____	_____	_____
Operations Supervisor Fringe	_____	_____	_____	_____	_____	_____	_____
Mechanic and Utility Wages	_____	_____	_____	_____	_____	_____	_____
Mechanic and Utility Fringe	_____	_____	_____	_____	_____	_____	_____
Uniforms	_____	_____	_____	_____	_____	_____	_____
Operations Materials & Supplies	_____	_____	_____	_____	_____	_____	_____
Parts	_____	_____	_____	_____	_____	_____	_____
Tires	_____	_____	_____	_____	_____	_____	_____
Maintenance Materials & Supplies	_____	_____	_____	_____	_____	_____	_____
Other _____	_____	_____	_____	_____	_____	_____	_____

SUBTOTAL - VARIABLE COSTS

Corporate Profit ____%	_____	_____	_____	_____	_____	_____	_____
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Corporate Support Services

Per Diem	_____	_____	_____	_____	_____	_____	_____
Travel Expense	_____	_____	_____	_____	_____	_____	_____

All technical and support services to be provided by the Corporate office at no charge to RTC

No Charge

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Estimated Revenue Vehicle Hours	77,000	77,000	75,000	75,000	75,000	75,000	75,000
	\$ Cost	\$ Cost	\$ Cost	\$ Cost	\$ Cost	\$ Cost	\$ Cost
TOTAL FIXED COSTS W/O INSURANCE:	_____	_____	_____	_____	_____	_____	_____
TOTAL VARIABLE COSTS:	_____	_____	_____	_____	_____	_____	_____
TOTAL COST W/O INSURANCE:	_____	_____	_____	_____	_____	_____	_____
TOTAL VARIABLE COST PER REVENUE VEHICLE HOUR:	_____	_____	_____	_____	_____	_____	_____
INSURANCE (vehicle and professional):	_____	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____	_____
TOTAL COST WITH INSURANCE:	=====	=====	=====	=====	=====	=====	=====
<u>Start-Up Costs</u>							
Personnel	_____	_____	_____	_____	_____	_____	_____
Fringe	No Charge	_____	_____	_____	_____	_____	_____
Materials and Supplies	_____	_____	_____	_____	_____	_____	_____
Travel	_____	_____	_____	_____	_____	_____	_____
Local	_____	_____	_____	_____	_____	_____	_____
Long Distance	_____	_____	_____	_____	_____	_____	_____
Performance Bond	_____	_____	_____	_____	_____	_____	_____
Other _____	_____	_____	_____	_____	_____	_____	_____
Profit: _____	_____	_____	_____	_____	_____	_____	_____
TOTAL—START-UP COSTS	=====	=====	=====	=====	=====	=====	=====