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APPENDIX 2-JB COST DRIVERS

Appendix 2-JB			
Cost Driver Table			
(in thousands)	2017 Actual	2018 Budget	
Previous Year Actual	176,916	183,297	
Compensation & Benefits	6,717	1,781	
Professional & Consulting Fees	1,144	2,580	
Operating & Administration	520	3,076	
Amortization	- 1,373	- 471	
Interest	- 627	541	
Total Actual/Application Year Budget	183,297	190,803	

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