

Comparison of Delivery Costs from FY2008/09 through FY2002/03

	2008-09	2007-08	2006-07	2005-2006 ¹	2004-2005	2003-2004	2002-2003
Personnel (salaries and benefits)	\$198,992	\$195,864.22 ²	\$281,558	\$250,731	\$236,284	\$208,772	\$244,363
Vehicle (gas, insurance, phones, purchase, maintenance, delivery supplies, etc) Holiday, Saturday and Branch delivery ended June 2008	\$70,865 ³	\$68,700 ⁴	\$60,047 ⁵	\$106,418 ⁶	\$100,205	\$107,435	\$89,349 ⁷
Grand total	\$269,857	\$264,564	\$343,605	\$357,149	\$336,489	\$316,207	\$337,712
Items Delivered	2,062,024 ⁸	565,120	535,850	574,505	407,527	420,953	417,403
Container Count	88,831 ⁹	34,292 ¹⁰	Data not collected these years				
Miles Driven	184,431	187,855	198,378	185,796	196,200	198,465	207,685
Stops Made	14,616	18,360	20,169	19,659	20,116	19,303	22,959
Cost Per Item	\$.13	\$.47	\$.64	\$.62	\$.83	\$.75	\$.80
Cost Per Container	\$3.04	\$7.70 ¹¹					
Cost Per Mile	\$1.46	\$1.41	\$1.73	\$1.92	\$1.72	\$1.59	\$1.63
Cost Per Stop	\$18.46	\$14.41	\$17.04	\$18.17	\$16.73	\$16.38	\$14.71
Cost Per Institution	\$2,499 ¹²	\$2,186 ¹³	\$2,840 ¹⁴	Data not collected these years			

¹ First FY with new Millennium software

² Delivery was reorganized in FY 2007/08 from a mixture of full and part time drivers to all part time drivers

³ No vehicle purchased in 2008/09

⁴ No vehicle purchased in 2007/08

⁵ No vehicle purchased in 2006/07

⁶ Two vehicles purchased in 2005/06, 2004/05 and 2003/04

⁷ One vehicle purchased in 2002/03

⁸ First year of unified delivered and picked up counting among Systems

⁹ Number of containers delivered and picked up

¹⁰ Estimated number of containers delivered for 12 months based on half year totals

¹¹ Estimated number of containers delivered for 12 months based on half year totals

¹² FY2008/09, LCLS delivered to 108 members

¹³ FY 2007/08, LCLS delivered to 121 members, or 134 buildings at \$1,974 per building

¹⁴ FY2006/07, LCLS delivered to 121 members, or 134 buildings at \$2,564 per building