IVGID Analysis of Building Operating Costs

	Parasol Operated DWR Bldg. (2016 Actual)	IVGID Operated DWR Bldg. (Projected)	IVGID Operated 893 Southwood (16/17 Actual)
Building Operations:			
Electricity	20,579	21,000	10,001
Gas	9,129	9,200	2,749
Water & Sewer	8,173	8,200	2,497
Garbage	4,757	4,800	3,796
Phone & internet	24,548	18,000	18,925
Maintenance Services & Supplies	25,749	30,000	58,951
Security Systems	997	1,000	2,417
Subtotal Occupancy	93,932	92,200	99,336
Insurance	20,850	21,400	11,150
IT & Computer Supplies & Licenses	11,365	-	-
Advertising	30	-	-
Copier Lease	12,714	6,000	-
Postage Meter & Supplies	9,387	9,000	8,857
Misc. Equipment	1,792	-	-
Office expenses	1,832	1,800	4,353
Non-labor building expenses	151,902	130,400	123,696
Wages & Benefits - Building Maint.	63,784	32,000	36,306
Wages & Benefits - Building Program	172,510		
Depreciation	190,290		
Building Operation Expense per Audit	578,486	162,400	160,002
Other Program Wages & Benefits	37,960		
Program Service Expense per Form 990	616,446		