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Date: 4/3/2001 1:18:44 PM

Subject: COST PLAN FOR NICK CHURCH.xls

Attachments: COST PLAN FOR NICK CHURCH.xls

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**Plz review the sheet "fullcost" for details, file for Nick Church.**

- Extra fee column in purple is for proposed additional fees and related revenue. Increases are minor in \$.
- If the fees are passed, then estimated **\$15m** can be added to the original budget.
- Scofflaws are from our original estimates and projections for **\$7.5M**.
- The split between direct materials 28% cost and labor is 72% in our original cost structure, see the box below for the 76% and 24% split if the new fees pass. The extra 4% pickup in the labor will account for backlogs, rework, and quality control for production. **Our Original budget is only 63% for labor which is resulting in labor & production deficiencies.**
- If General Fund needs to pick up an extra \$7M, then the Titles and Dups. can be increased by related amounts. (the extra column is for DMV only)
- Please let me know your thoughts on this and any modifications.