

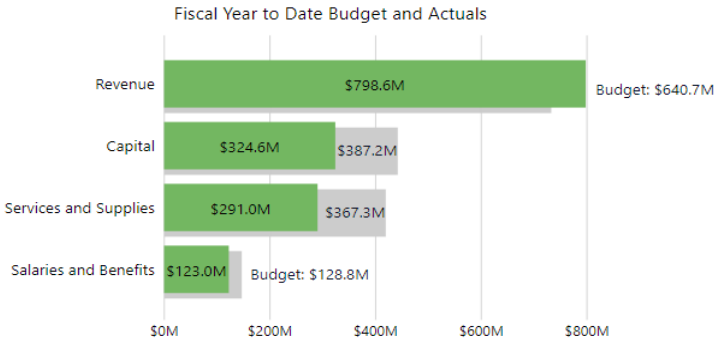


FY 2020-21 Third Quarter Budget Status Summary

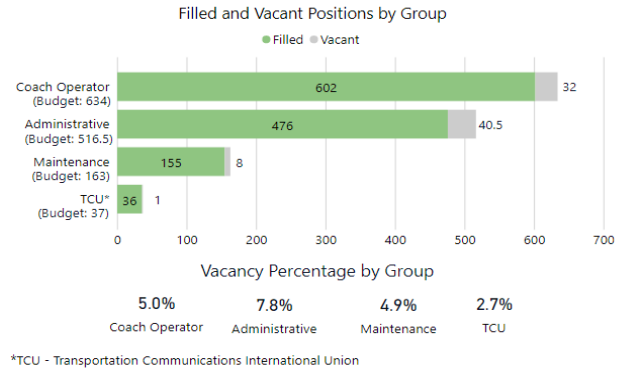
ATTACHMENT A

● Budget ● Within Budget ● Within 5% Variance ● Over 5% Variance

Total Authority

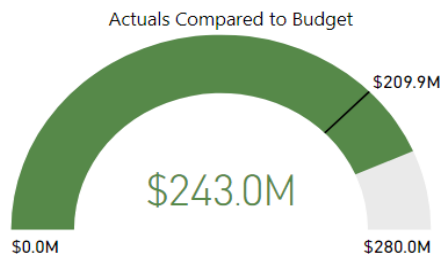


Staffing

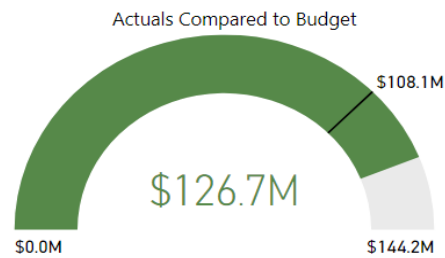


Sales Tax Receipts

LTA



LTF



Major Operating Programs

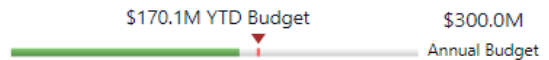
Bus Program



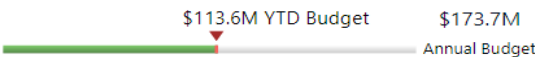
Operating Revenue



Operating Expense



Capital Revenue



Capital Expense



Rail Program



Operating Revenue



Operating Expense



Capital Revenue



Capital Expense



91 Express Lanes Program



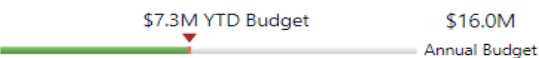
Operating Revenue



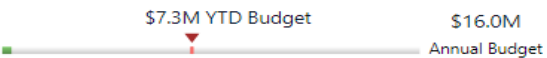
Operating Expense



Capital Revenue



Capital Expense



Motorist Services Program



Operating Revenue



Operating Expense

