

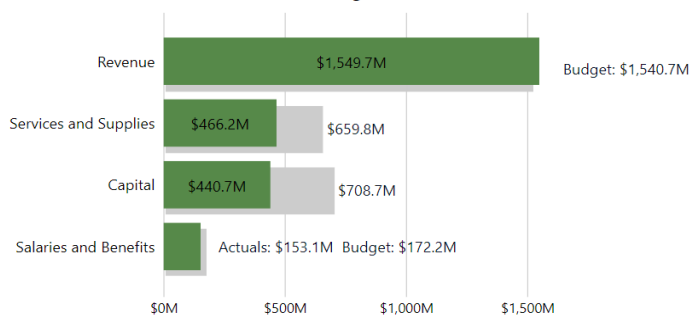


FY 2020-21 Fourth Quarter Budget Status Summary

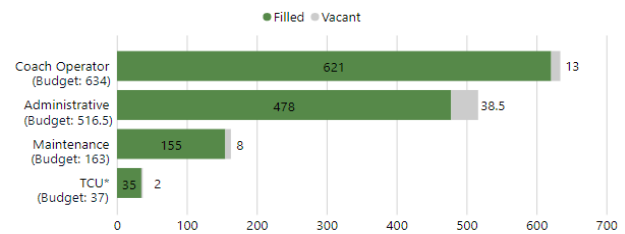
● Budget ● Within Budget ● Within 5% Variance ● Over 5% Variance

Total Authority

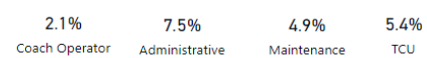
Fiscal Year to Date Budget and Actuals

**Staffing**

Filled and Vacant Positions by Group



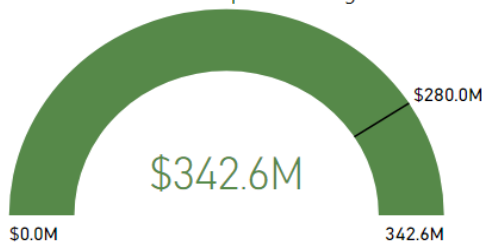
Vacancy Percentage by Group



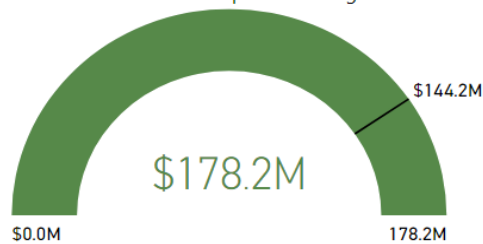
*TCU - Transportation Communications International Union

Sales Tax Receipts**LTA**

Actuals Compared to Budget

**LTF**

Actuals Compared to Budget

**Major Operating Programs****Bus Program****Operating Revenue****Capital Revenue****Operating Expense****Capital Expense****Rail Program****Operating Revenue****Capital Revenue****Operating Expense****Capital Expense****91 Express Lanes Program****Operating Revenue****Capital Revenue****Operating Expense****Capital Expense****Motorist Services Program****Operating Revenue****Operating Expense**