

2-4-20 102.C  
2nd Doc

Transactions	FY 24 Qty	FY 26 Estimate	Inc
Replace Title	2,145	21,450	17,787.80
Title And Registration	6,920	69,200	0.829268
Title And Registration - ERT	1,935	19,350	
Title And Registration - Paper	21,688	216,880	
<b>Grand Total</b>	<b>32,688</b>	<b>326,880</b>	

FY 24 Revenue							
Title revenue	94,167.00	2.50	37,666.80	10	376,668		
FFNR Revenue	21,474.89	0.70	15,032.42	10	150,324		
SI revenue	60,720.00	0.60	101,200.00	10	10,120	10.00	101,200
							628,192
DOT							614,142
							578,404

Used in Budget		
199,400	0001-1-03-9020-42100	
122,000	0001-1-03-9020-42200	
50,600	0001-1-03-9020-42100	
<u>372,000</u>	61%	

Additional wages			
24,074.92	% of		
	Budgeted inc	% of potential	
8,412.34	revenue	inc revenue	
<u>32,487.26</u>	9%	5%	

Potential additional fees based on current transaction load	242,142
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