

QCC OS Income Analysis

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Cost Dept.	Jan. 2006	Feb. 2006	Mar. 2006	Apr. 2006	May-06	Total	Mo. Avg.
Call Center	316,973.00	316,973.00	316,973.00	316,973.00	316,973.00	1,584,865.00	316,973.00
Network	104,312.00	95,536.00	108,296.00	101,272.00	108,948.00	518,364.00	103,672.80
LIDB Validation	990.00	897.00	1,062.00	1,054.00	1,188.00	5,191.00	1,038.20
Customer Service	25,886.00	25,886.00	25,886.00	25,886.00	25,886.00	129,430.00	25,886.00
Sales	6,750.00	6,750.00	6,750.00	6,750.00	6,750.00	33,750.00	6,750.00
Engineering	77,653.00	77,653.00	77,653.00	77,653.00	77,653.00	388,265.00	77,653.00
Billing & Collections	57,523.00	35,042.00	46,283.00	65,638.00	63,381.00	267,867.00	53,573.40
Bad Debt (uncollectibles)	111,418.00	153,905.00	115,650.00	97,747.00	95,650.00	574,370.00	114,874.00
Total Cost	701,505.00	712,642.00	698,553.00	692,973.00	696,429.00	3,502,102.00	700,420.40
Completed Call Counts	169,219	153,480	174,187	167,239	178,897	843,022	168,604
Cost Per Call	4.15	4.64	4.01	4.14	3.89	20.84	4.17

4.20.09
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DOCUMENT NUMBER-DATE
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FPSC-COMMISSION CLERK