

### Cottage Grove Center Expenses FY11-FY14

Source: Facilities Management and Planning

	FY11	FY12	FY13	FY14 Proj.
Utilities	30,581	27,920	27,097	30,755
Other Expenses	45,072	11,994	19,786	25,489
Annual Total	<hr/> 75,653	<hr/> 39,914	<hr/> 46,883	<hr/> 56,244
Average Annual	54,673			

Additional expenses not included:

- Lane labor for repairs and maintenance
- Travel time, expenses for Eugene, Cottage Grove staff
- LTD contract attributable to CGC
- Public Safety-related expenses
- IT-related expenses
- Additional fire infrastructure upgrades of \$20-30,000