

**CRSP CONSOLIDATED
BUDGET ACTIVITY REPORT RECAP
March 2022
(\$ IN THOUSANDS)**

REGION	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 ACTUALS	FY22 BUDGET	FY22 ACTUALS	ACTUAL	TARGET
<i>O&M</i>								
CRSP MC	\$ 13,572	\$ 14,278	\$ 14,463	\$ 13,328	\$ 16,443	\$ 5,023	30.5%	50.0%
DSW	\$ 10,846	\$ 8,296	\$ 9,494	\$ 9,261	\$ 8,637	\$ 3,276	37.9%	50.0%
RMR	\$ 32,359	\$ 32,819	\$ 34,637	\$ 35,803	\$ 38,264	\$ 14,388	37.6%	50.0%
TOTALS	\$ 56,777	\$ 55,393	\$ 58,594	\$ 58,392	\$ 63,344	\$ 22,687	35.8%	50.0%
<i>REPLACE</i>								
CRSP MC	\$ 449	\$ 368	\$ 35	\$ 464	\$ -	\$ -	#DIV/0!	50.0%
DSW	\$ 4,850	\$ 7,980	\$ 8,305	\$ 5,373	\$ 2,956	\$ 1,879	63.6%	50.0%
RMR	\$ 5,466	\$ 6,634	\$ 6,481	\$ 5,673	\$ 7,014	\$ 1,359	19.4%	50.0%
TOTALS	\$ 10,765	\$ 14,982	\$ 14,821	\$ 11,510	\$ 9,970	\$ 3,238	32.5%	50.0%
<i>PP&W</i>								
CRSP MC	\$ 39,197	\$ 64,398	\$ 56,619	\$ 115,346	\$ 97,244	\$ 60,828	62.6%	50.0%
RMR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	50.0%
TOTALS	\$ 39,197	\$ 64,398	\$ 56,619	\$ 115,346	\$ 97,244	\$ 60,828	62.6%	50.0%
<i>RECAP</i>								
CRSP MC	\$ 53,218	\$ 79,044	\$ 71,117	\$ 129,138	\$ 113,687	\$ 65,851	57.9%	50.0%
DSW	\$ 15,696	\$ 16,276	\$ 17,799	\$ 14,634	\$ 11,593	\$ 5,155	44.5%	50.0%
RMR	\$ 37,825	\$ 39,452	\$ 41,118	\$ 41,476	\$ 45,278	\$ 15,747	34.8%	50.0%
TOTALS	\$ 106,739	\$ 134,773	\$ 130,034	\$ 185,248	\$ 170,558	\$ 86,753	66.7%	50.0%