

# 091 COPIERS

## State Contract Spend Summary

| Aggregate Total Contract Spend |      |              |              |              |              |
|--------------------------------|------|--------------|--------------|--------------|--------------|
|                                | FY08 | FY09         | FY10         | FY11         | FY12         |
| JUL                            | \$ - | \$ 80,894    | \$ 194,955   | \$ 253,971   | \$ 352,154   |
| AUG                            | \$ - | \$ 91,917    | \$ 244,111   | \$ 268,789   | \$ 338,215   |
| SEP                            | \$ - | \$ 97,387    | \$ 237,900   | \$ 259,810   | \$ 361,192   |
| OCT                            | \$ - | \$ 118,868   | \$ 195,785   | \$ 284,322   | \$ 378,363   |
| NOV                            | \$ - | \$ 116,499   | \$ 203,353   | \$ 289,210   | \$ 388,139   |
| DEC                            | \$ - | \$ 119,015   | \$ 209,938   | \$ 285,062   | \$ 371,821   |
| JAN                            | \$ - | \$ 129,851   | \$ 226,877   | \$ 295,993   | \$ 377,992   |
| FEB                            | \$ - | \$ 132,833   | \$ 242,575   | \$ 327,929   | \$ 320,687   |
| MAR                            | \$ - | \$ 140,544   | \$ 246,226   | \$ 394,288   | \$ 326,745   |
| APR                            | \$ - | \$ 154,667   | \$ 243,489   | \$ 524,294   | \$ 337,719   |
| MAY                            | \$ - | \$ 167,725   | \$ 250,063   | \$ 507,943   | \$ 412,852   |
| JUN                            | \$ - | \$ 166,598   | \$ 246,771   | \$ 477,814   | \$ 417,748   |
| <b>YTD Comparative Mo. Avg</b> |      | \$ 126,400   | \$ 228,504   | \$ 347,452   | \$ 365,302   |
| <b>YTD Comparative Total</b>   | \$ - | \$ 1,516,800 | \$ 2,742,044 | \$ 4,169,424 | \$ 4,383,627 |
| <b>% Increase</b>              |      | 0.0%         | 80.8%        | 52.1%        | 5.1%         |
| <b>Overall Mo. Avg</b>         |      | \$ 126,400   | \$ 228,504   | \$ 347,452   | \$ 365,302   |
| <b>Overall Year Total</b>      | \$ - | \$ 1,516,800 | \$ 2,742,044 | \$ 4,169,424 | \$ 4,383,627 |
| <b>Overall % Increase</b>      |      | 0.0%         | 80.8%        | 52.1%        | 5.1%         |

(based on monthly average)

| Total Agency Contract Spend |                     |                     |                     |                     |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| FY08                        | FY09                | FY10                | FY11                | FY12                |
| \$ 80,894                   | \$ 165,669          | \$ 253,044          | \$ 187,720          | \$ 187,720          |
| \$ 90,273                   | \$ 194,953          | \$ 260,636          | \$ 189,655          | \$ 189,655          |
| \$ 94,581                   | \$ 232,298          | \$ 257,407          | \$ 194,207          | \$ 194,207          |
| \$ 115,478                  | \$ 195,785          | \$ 279,863          | \$ 198,732          | \$ 198,732          |
| \$ 115,654                  | \$ 203,353          | \$ 285,602          | \$ 203,251          | \$ 203,251          |
| \$ 117,642                  | \$ 209,938          | \$ 285,062          | \$ 194,334          | \$ 194,334          |
| \$ 128,001                  | \$ 226,877          | \$ 295,433          | \$ 200,767          | \$ 200,767          |
| \$ 132,833                  | \$ 242,575          | \$ 327,929          | \$ 157,234          | \$ 157,234          |
| \$ 137,218                  | \$ 246,226          | \$ 394,288          | \$ 159,851          | \$ 159,851          |
| \$ 152,861                  | \$ 243,489          | \$ 522,728          | \$ 167,376          | \$ 167,376          |
| \$ 160,948                  | \$ 250,063          | \$ 507,943          | \$ 223,303          | \$ 223,303          |
| \$ 166,598                  | \$ 246,771          | \$ 475,354          | \$ 225,320          | \$ 225,320          |
| <b>\$ 124,415</b>           | <b>\$ 221,500</b>   | <b>\$ 345,441</b>   | <b>\$ 191,813</b>   | <b>\$ 191,813</b>   |
| <b>\$ -</b>                 | <b>\$ 1,492,983</b> | <b>\$ 2,657,997</b> | <b>\$ 4,145,288</b> | <b>\$ 2,301,750</b> |
| <b>0.0%</b>                 | <b>78.0%</b>        | <b>56.0%</b>        | <b>-44.5%</b>       | <b>-44.5%</b>       |
| <b>\$ 124,415</b>           | <b>\$ 221,500</b>   | <b>\$ 345,441</b>   | <b>\$ 191,813</b>   | <b>\$ 191,813</b>   |
| <b>\$ 1,492,983</b>         | <b>\$ 2,657,997</b> | <b>\$ 4,145,288</b> | <b>\$ 2,301,750</b> | <b>\$ 2,301,750</b> |
| <b>0.0%</b>                 | <b>78.0%</b>        | <b>56.0%</b>        | <b>-44.5%</b>       | <b>-44.5%</b>       |

| Total School Contract Spend |                  |                  |                     |                     |
|-----------------------------|------------------|------------------|---------------------|---------------------|
| FY08                        | FY09             | FY10             | FY11                | FY12                |
| \$ -                        | \$ 29,286        | \$ 927           | \$ 164,434          | \$ 164,434          |
| \$ 1,644                    | \$ 49,158        | \$ 8,153         | \$ 148,561          | \$ 148,561          |
| \$ 2,806                    | \$ 5,602         | \$ 2,403         | \$ 166,986          | \$ 166,986          |
| \$ 3,390                    | \$ -             | \$ 4,458         | \$ 179,631          | \$ 179,631          |
| \$ 845                      | \$ -             | \$ 3,608         | \$ 184,888          | \$ 184,888          |
| \$ 1,373                    | \$ -             | \$ -             | \$ 177,488          | \$ 177,488          |
| \$ 1,850                    | \$ -             | \$ 560           | \$ 177,224          | \$ 177,224          |
| \$ -                        | \$ -             | \$ -             | \$ 163,453          | \$ 163,453          |
| \$ 3,326                    | \$ -             | \$ -             | \$ 166,894          | \$ 166,894          |
| \$ 1,806                    | \$ -             | \$ 1,566         | \$ 170,342          | \$ 170,342          |
| \$ 6,777                    | \$ -             | \$ -             | \$ 189,549          | \$ 189,549          |
| \$ -                        | \$ -             | \$ 2,460         | \$ 192,428          | \$ 192,428          |
| <b>\$ 2,646</b>             | <b>\$ 28,015</b> | <b>\$ 3,017</b>  | <b>\$ 173,490</b>   | <b>\$ 173,490</b>   |
| <b>\$ -</b>                 | <b>\$ 23,817</b> | <b>\$ 84,046</b> | <b>\$ 2,081,877</b> | <b>\$ 2,081,877</b> |
| <b>0.0%</b>                 | <b>958.7%</b>    | <b>-89.2%</b>    | <b>5650.5%</b>      | <b>5650.5%</b>      |
| <b>\$ 2,646</b>             | <b>\$ 28,015</b> | <b>\$ 3,017</b>  | <b>\$ 173,490</b>   | <b>\$ 173,490</b>   |
| <b>\$ 23,817</b>            | <b>\$ 84,046</b> | <b>\$ 24,136</b> | <b>\$ 2,081,877</b> | <b>\$ 2,081,877</b> |
| <b>0.0%</b>                 | <b>958.7%</b>    | <b>-89.2%</b>    | <b>5650.5%</b>      | <b>5650.5%</b>      |

