

AMHS Historical Annual Costs		Adjustments	Assumption	Updated Cost
Vessel Ops Management	\$ 4,001,000.00		100% <i>State Reason for Adjustments For Different Scenarios Here</i>	\$ 4,001,000.00
Reservations & Marketing	\$ 1,534,000.00		100%	\$ 1,534,000.00
SE Support Services	\$ 45,000.00		100%	\$ 45,000.00
Admin Service	\$ 1,832,500.00		100%	\$ 1,832,500.00
Human Resources	\$ 270,700.00		100%	\$ 270,700.00
ISSD	\$ 810,100.00		100%	\$ 810,100.00
Commissioner's Office	\$ 322,600.00		100%	\$ 322,600.00
Subtotal	\$ 8,815,900.00			\$ 8,815,900.00