

<u>(D+E=F) Expected 2006 Cost</u>	<u>(F-C=G) Cost Inc/Dec Over 2005</u>	<u>() = Favorable EBITDA Change (9)</u>
4,225,000	125,000	52,500
1,567,500	117,500	58,750
6,800,000	-	-
800,000	(200,000)	(100,000)
1,100,000	1,100,000	550,000
\$ 14,492,500	\$ 1,142,500	\$ 571,250
28,256,250	567,188	425,391
125,583	125,583	-
9,064,000	264,000	198,000
\$ 37,445,813	\$ 956,750	\$ 623,391
7,868,000	-	-
1,700,000	-	-
7,215,000	715,000	536,250
2,200,000	-	-
800,000	300,000	250,000
3,300,000	1,050,000	787,500
88,000	88,000	66,000
3,818,000	718,000	593,500
720,000	120,000	90,000
7,900,000	-	-
3,400,000	300,000	-
\$ 39,009,000	\$ 3,291,000	\$ 2,323,250
\$ 90,947,313	\$ 5,390,250	\$ 3,517,891
1,900,000	-	-
234,000	34,000	34,000
500,000	(350,000)	(350,000)
1,200,000	650,000	650,000
850,000	(450,000)	(450,000)
\$ 4,684,000	\$ (116,000)	\$ (116,000)

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