

Coast Life Support District

FY11 Mid-year Review

EMS Program

- **Income**
 - Increase forecast for total transports from 385 to 417
 - Decreases in interest income and class fees
 - *Net income increase of \$30.2K*
- **Expense**
 - Increase BLS Program cost \$24.5K
 - Transports forecast up to 178 from 112 (80 two years ago)
 - Reductions in Payroll tax forecast gains \$11.6K
 - Other program shifts in training, management, operations
 - *Net expense increase \$3.5K*
- *Forecast for Bottom Line Improvement - \$26.7K*

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AHUC Program

- **\$51K Committed**
 - UCAL contract and medical oversight
 - CLSD Admin overhead
- **\$145K Uncommitted**
 - Funding AHUC follow-on program study ad hoc