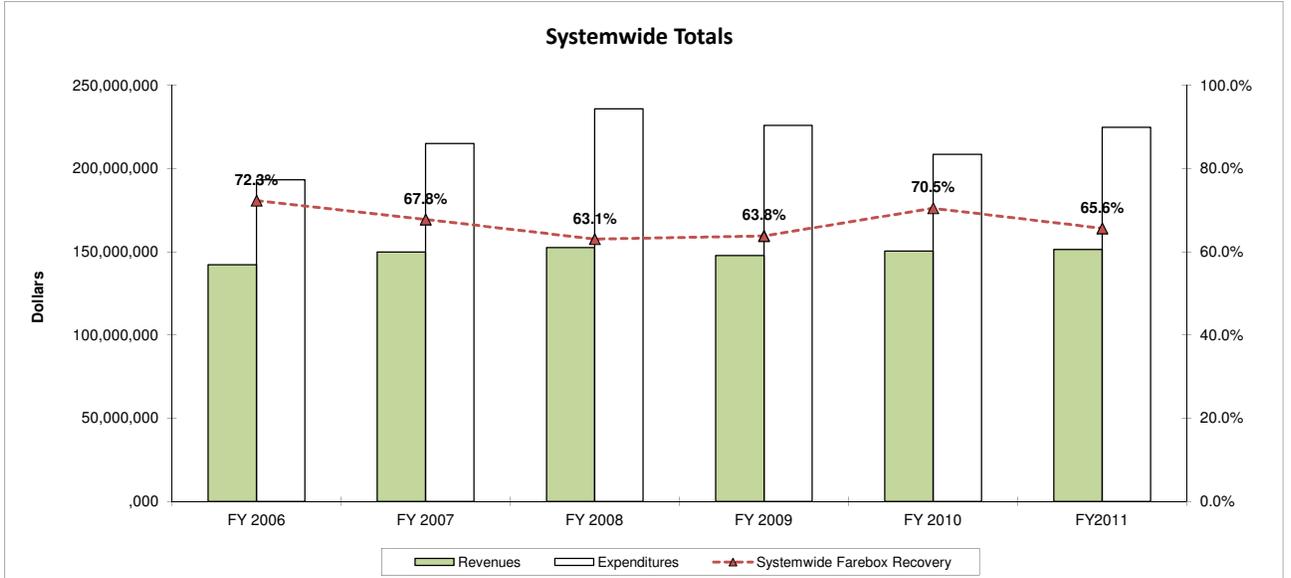


ROUTE STATEMENT SUMMARY FISCAL YEAR 2006 - 2011

Summary - All Routes

Includes Seattle-Vashon Passenger Only FY2006-FY2008

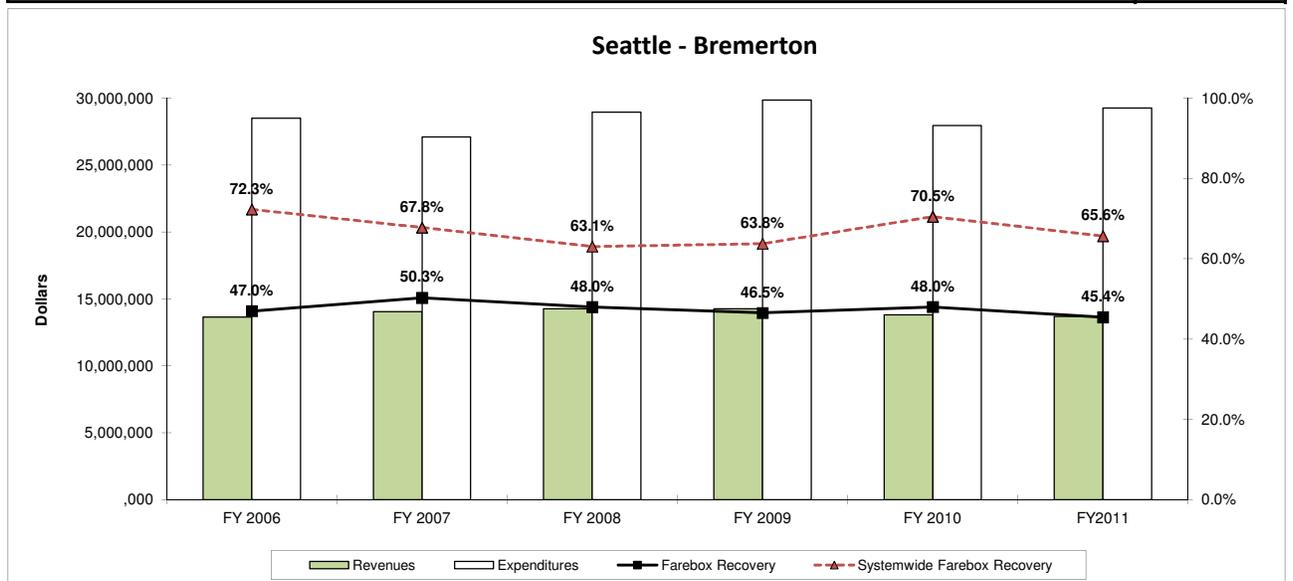
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY2011
TRAFFIC						
Passenger	12,961,000	13,179,000	12,926,000	12,489,000	12,480,000	12,374,000
Vehicle	10,828,000	10,852,000	10,392,000	9,911,000	10,134,000	9,973,000
Total Riders	23,788,000	24,031,000	23,319,000	22,400,000	22,614,000	22,347,000
REVENUE						
Fares	139,661,000	145,687,000	148,690,000	144,030,000	147,010,000	147,448,000
Miscellaneous	2,523,000	4,071,000	3,910,000	3,646,000	3,495,000	3,839,000
TOTAL REVENUE	142,184,000	149,758,000	152,600,000	147,676,000	150,505,000	151,287,000
DIRECT VESSEL OPERATING EXPENSE						
Labor	67,760,000	76,837,000	81,613,000	81,679,000	83,771,000	82,555,000
Fuel	39,115,000	41,444,000	52,447,000	41,932,000	40,400,000	53,561,000
Non-Labor	8,051,000	10,119,000	14,404,000	13,033,000	9,682,000	7,427,000
Total	114,926,000	128,400,000	148,464,000	136,645,000	133,853,000	143,542,000
DIRECT TERMINAL OPERATING EXPENSE						
Labor	17,991,000	19,573,000	21,616,000	21,596,000	21,807,000	22,054,000
Non-Labor	4,525,000	4,783,000	5,577,000	5,683,000	5,394,000	5,461,000
Total	22,516,000	24,356,000	27,192,000	27,278,000	27,201,000	27,515,000
DIRECT MAINTENANCE EXPENSE						
Vessel Maintenance	15,933,000	16,900,000	15,455,000	13,596,000	15,048,000	19,751,000
Terminal Maintenance	7,584,000	7,696,000	8,643,000	8,651,000	9,243,000	9,198,000
Total	23,517,000	24,596,000	24,098,000	22,247,000	24,291,000	28,948,000
MANAGEMENT AND SUPPORT						
Labor	10,655,000	11,065,000	12,605,000	11,730,000	12,008,000	12,320,000
Non-Labor	14,464,000	15,879,000	14,276,000	15,911,000	11,231,000	12,328,000
Other State Support	7,095,000	10,696,000	9,175,000	12,003,000		
Total	32,214,000	37,641,000	36,056,000	39,643,000	23,240,000	24,648,000
TOTAL EXPENSES	193,173,000	214,992,000	235,811,000	225,813,000	208,584,000	224,653,000
NET REVENUE/(EXPENSE)	(50,989,000)	(65,234,000)	(83,211,000)	(78,137,000)	(58,080,000)	(73,366,000)
FAREBOX RECOVERY RATIO						
	72.3%	67.8%	63.1%	63.8%	70.5%	65.6%
TOTAL REVENUE RECOVERY RATIO						
	73.6%	69.7%	64.7%	65.4%	72.2%	67.3%



**ROUTE STATEMENT SUMMARY
FISCAL YEAR 2006 - 2011**

Route 10: Seattle - Bremerton

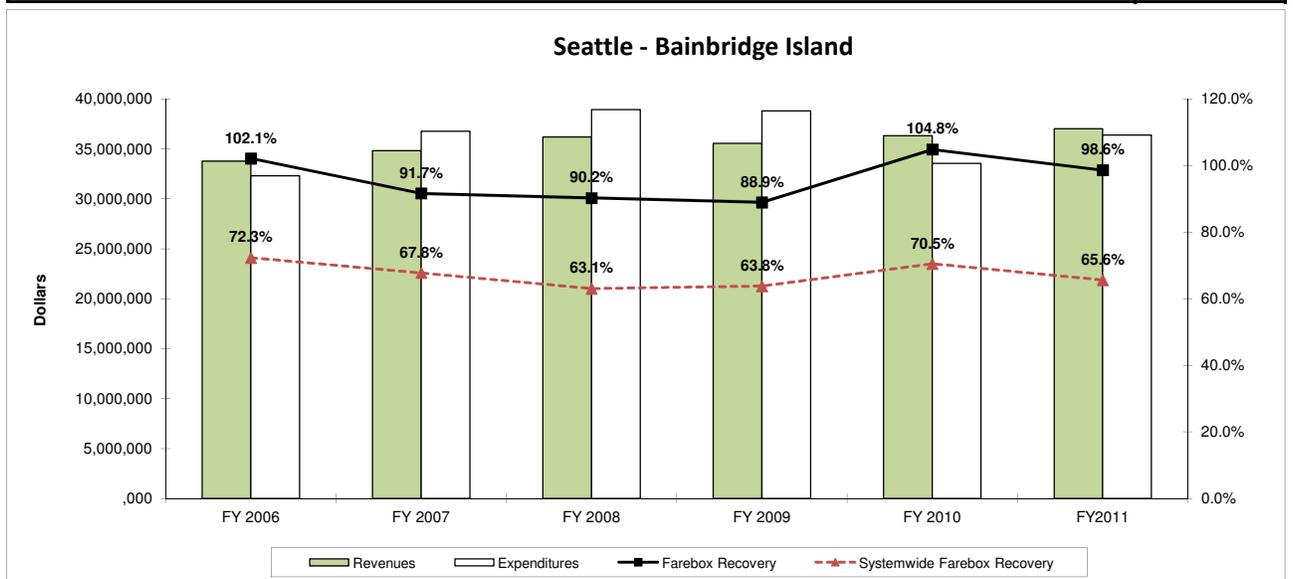
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY2011
TRAFFIC						
Passenger	1,628,000	1,734,000	1,862,000	1,796,000	1,910,000	1,712,000
Vehicle	710,000	740,000	699,000	653,000	649,000	648,000
Total Riders	2,338,000	2,474,000	2,561,000	2,450,000	2,560,000	2,360,000
REVENUE						
Fares	13,389,000	13,623,000	13,893,000	13,895,000	13,414,000	13,291,000
Miscellaneous	253,000	431,000	376,000	367,000	401,000	396,000
TOTAL REVENUE	13,642,000	14,054,000	14,269,000	14,262,000	13,815,000	13,687,000
DIRECT VESSEL OPERATING EXPENSE						
Labor	8,549,000	9,903,000	9,931,000	10,739,000	10,902,000	10,436,000
Fuel	6,212,000	5,938,000	7,524,000	6,394,000	6,960,000	8,961,000
Non-Labor	1,404,000	1,169,000	1,585,000	1,598,000	1,234,000	853,000
Total	16,165,000	17,010,000	19,041,000	18,730,000	19,096,000	20,250,000
DIRECT TERMINAL OPERATING EXPENSE						
Labor	2,066,000	2,252,000	2,469,000	2,494,000	2,484,000	2,465,000
Non-Labor	377,000	452,000	483,000	447,000	369,000	378,000
Total	2,442,000	2,705,000	2,952,000	2,941,000	2,853,000	2,842,000
DIRECT MAINTENANCE EXPENSE						
Vessel Maintenance	4,357,000	1,617,000	1,419,000	1,801,000	1,596,000	1,981,000
Terminal Maintenance	789,000	1,025,000	1,123,000	1,152,000	1,293,000	967,000
Total	5,146,000	2,642,000	2,543,000	2,953,000	2,889,000	2,949,000
MANAGEMENT AND SUPPORT						
Labor	1,572,000	1,395,000	1,548,000	1,551,000	1,609,000	1,609,000
Non-Labor	2,134,000	2,002,000	1,754,000	2,104,000	1,505,000	1,610,000
Other State Support	1,047,000	1,348,000	1,127,000	1,588,000		
Total	4,754,000	4,745,000	4,429,000	5,244,000	3,114,000	3,220,000
TOTAL EXPENSES	28,507,000	27,101,000	28,964,000	29,868,000	27,953,000	29,261,000
NET REVENUE/(EXPENSE)	(14,865,000)	(13,047,000)	(14,695,000)	(15,607,000)	(14,138,000)	(15,574,000)
FAREBOX RECOVERY RATIO	47.0%	50.3%	48.0%	46.5%	48.0%	45.4%
TOTAL REVENUE RECOVERY RATIO	47.9%	51.9%	49.3%	47.7%	49.4%	46.8%



**ROUTE STATEMENT SUMMARY
FISCAL YEAR 2006 - 2011**

Route: 20 Seattle - Bainbridge Island

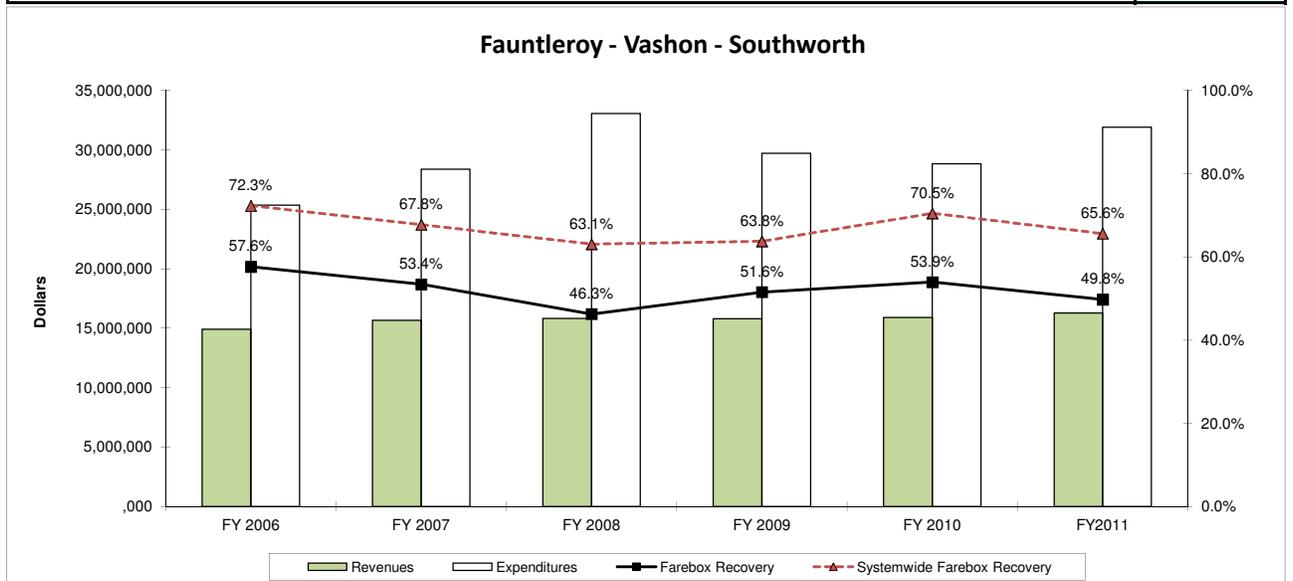
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY2011
TRAFFIC						
Passenger	4,297,000	4,365,000	4,285,000	4,194,000	4,006,000	4,170,000
Vehicle	2,120,000	2,114,000	2,010,000	1,914,000	1,944,000	1,953,000
Total Riders	6,417,000	6,480,000	6,295,000	6,107,000	5,950,000	6,123,000
REVENUE						
Fares	33,005,000	33,699,000	35,126,000	34,508,000	35,187,000	35,892,000
Miscellaneous	762,000	1,140,000	1,068,000	1,039,000	1,146,000	1,145,000
TOTAL REVENUE	33,767,000	34,839,000	36,194,000	35,547,000	36,333,000	37,037,000
DIRECT VESSEL OPERATING EXPENSE						
Labor	9,804,000	11,137,000	11,772,000	12,025,000	12,073,000	12,145,000
Fuel	8,558,000	9,019,000	10,774,000	8,942,000	7,761,000	10,251,000
Non-Labor	950,000	1,685,000	1,725,000	1,783,000	1,337,000	1,102,000
Total	19,312,000	21,841,000	24,270,000	22,749,000	21,170,000	23,498,000
DIRECT TERMINAL OPERATING EXPENSE						
Labor	3,900,000	4,218,000	4,639,000	4,572,000	4,628,000	4,805,000
Non-Labor	488,000	577,000	579,000	563,000	507,000	558,000
Total	4,389,000	4,795,000	5,218,000	5,136,000	5,136,000	5,363,000
DIRECT MAINTENANCE EXPENSE						
Vessel Maintenance	1,763,000	2,347,000	1,790,000	1,579,000	1,755,000	2,045,000
Terminal Maintenance	1,469,000	1,346,000	1,694,000	2,529,000	1,765,000	1,479,000
Total	3,231,000	3,693,000	3,484,000	4,109,000	3,520,000	3,525,000
MANAGEMENT AND SUPPORT						
Labor	1,783,000	1,892,000	2,081,000	2,016,000	1,932,000	2,001,000
Non-Labor	2,420,000	2,715,000	2,356,000	2,734,000	1,807,000	2,003,000
Other State Support	1,187,000	1,829,000	1,514,000	2,063,000		
Total	5,390,000	6,437,000	5,951,000	6,813,000	3,740,000	4,004,000
TOTAL EXPENSES	32,321,000	36,765,000	38,923,000	38,806,000	33,565,000	36,389,000
NET REVENUE/(EXPENSE)	1,445,000	(1,926,000)	(2,729,000)	(3,259,000)	2,767,000	647,000
FAREBOX RECOVERY RATIO	102.1%	91.7%	90.2%	88.9%	104.8%	98.6%
TOTAL REVENUE RECOVERY RATIO	104.5%	94.8%	93.0%	91.6%	108.2%	101.8%



ROUTE STATEMENT SUMMARY FISCAL YEAR 2006 - 2011

Route: 30 Fautleroy - Vashon - Southworth

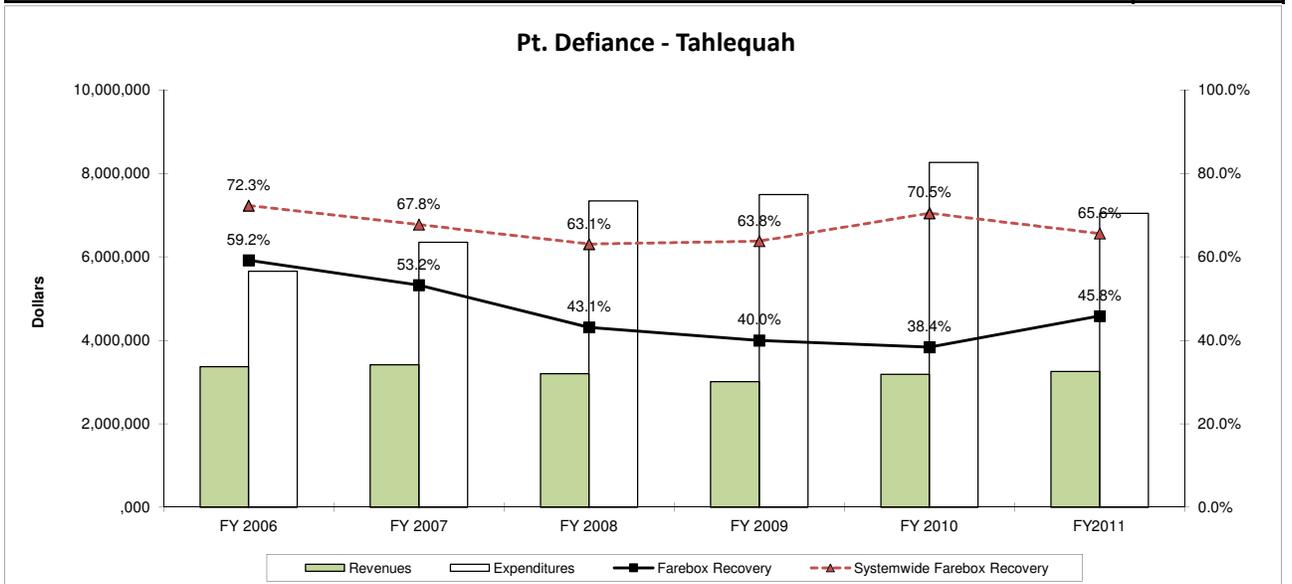
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY2011
TRAFFIC						
Passenger	1,390,000	1,402,000	1,321,000	1,315,000	1,241,000	1,261,000
Vehicle	1,842,000	1,823,000	1,749,000	1,696,000	1,701,000	1,706,000
Total Riders	3,233,000	3,225,000	3,070,000	3,011,000	2,942,000	2,967,000
REVENUE						
Fares	14,622,000	15,164,000	15,308,000	15,328,000	15,558,000	15,887,000
Miscellaneous	304,000	492,000	523,000	466,000	343,000	398,000
TOTAL REVENUE	14,927,000	15,655,000	15,832,000	15,794,000	15,901,000	16,285,000
DIRECT VESSEL OPERATING EXPENSE						
Labor	10,397,000	11,628,000	12,129,000	12,436,000	12,702,000	12,608,000
Fuel	4,198,000	4,613,000	5,934,000	4,900,000	4,517,000	6,074,000
Non-Labor	1,069,000	1,091,000	2,261,000	1,177,000	953,000	807,000
Total	15,664,000	17,332,000	20,324,000	18,513,000	18,172,000	19,490,000
DIRECT TERMINAL OPERATING EXPENSE						
Labor	2,659,000	2,903,000	3,443,000	3,412,000	3,400,000	3,467,000
Non-Labor	261,000	288,000	271,000	352,000	323,000	336,000
Total	2,920,000	3,191,000	3,714,000	3,764,000	3,724,000	3,804,000
DIRECT MAINTENANCE EXPENSE						
Vessel Maintenance	1,768,000	1,989,000	2,744,000	1,429,000	2,720,000	2,751,000
Terminal Maintenance	784,000	911,000	1,241,000	803,000	1,011,000	2,369,000
Total	2,552,000	2,900,000	3,985,000	2,232,000	3,731,000	5,120,000
MANAGEMENT AND SUPPORT						
Labor	1,399,000	1,461,000	1,768,000	1,544,000	1,660,000	1,756,000
Non-Labor	1,899,000	2,097,000	2,003,000	2,095,000	1,553,000	1,757,000
Other State Support	932,000	1,413,000	1,287,000	1,580,000		
Total	4,230,000	4,971,000	5,058,000	5,219,000	3,213,000	3,513,000
TOTAL EXPENSES	25,366,000	28,394,000	33,081,000	29,727,000	28,840,000	31,927,000
NET REVENUE/(EXPENSE)	(10,439,000)	(12,739,000)	(17,249,000)	(13,934,000)	(12,939,000)	(15,641,000)
FAREBOX RECOVERY RATIO						
	57.6%	53.4%	46.3%	51.6%	53.9%	49.8%
TOTAL REVENUE RECOVERY RATIO						
	58.8%	55.1%	47.9%	53.1%	55.1%	51.0%



**ROUTE STATEMENT SUMMARY
FISCAL YEAR 2006 - 2011**

Route: 40 Pt. Defiance - Tahlequah

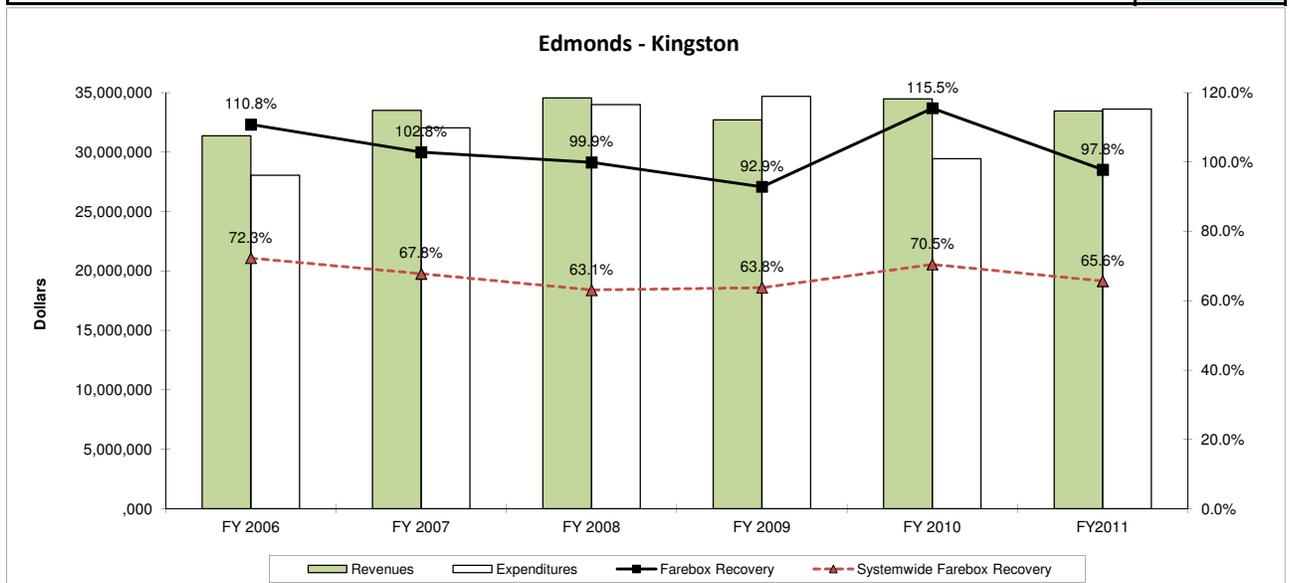
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY2011
TRAFFIC						
Passenger	289,000	270,000	264,000	259,000	270,000	271,000
Vehicle	399,000	388,000	371,000	353,000	370,000	375,000
Total Riders	689,000	658,000	635,000	612,000	640,000	646,000
REVENUE						
Fares	3,347,000	3,381,000	3,165,000	2,994,000	3,169,000	3,229,000
Miscellaneous	20,000	36,000	35,000	16,000	16,000	27,000
TOTAL REVENUE	3,367,000	3,417,000	3,200,000	3,011,000	3,186,000	3,256,000
DIRECT VESSEL OPERATING EXPENSE						
Labor	2,343,000	2,800,000	3,082,000	3,270,000	3,752,000	3,333,000
Fuel	358,000	407,000	702,000	370,000	652,000	812,000
Non-Labor	176,000	273,000	482,000	446,000	445,000	208,000
Total	2,877,000	3,480,000	4,266,000	4,086,000	4,849,000	4,353,000
DIRECT TERMINAL OPERATING EXPENSE						
Labor	664,000	768,000	806,000	852,000	885,000	872,000
Non-Labor	61,000	61,000	64,000	65,000	61,000	62,000
Total	725,000	829,000	869,000	918,000	946,000	934,000
DIRECT MAINTENANCE EXPENSE						
Vessel Maintenance	610,000	757,000	747,000	906,000	588,000	677,000
Terminal Maintenance	499,000	172,000	334,000	269,000	958,000	307,000
Total	1,109,000	930,000	1,081,000	1,175,000	1,546,000	984,000
MANAGEMENT AND SUPPORT						
Labor	312,000	327,000	392,000	389,000	476,000	388,000
Non-Labor	423,000	469,000	444,000	528,000	445,000	388,000
Other State Support	208,000	316,000	286,000	398,000		
Total	943,000	1,112,000	1,122,000	1,315,000	921,000	775,000
TOTAL EXPENSES	5,655,000	6,350,000	7,338,000	7,493,000	8,263,000	7,047,000
NET REVENUE/(EXPENSE)	(2,287,000)	(2,933,000)	(4,138,000)	(4,482,000)	(5,077,000)	(3,791,000)
FAREBOX RECOVERY RATIO	59.2%	53.2%	43.1%	40.0%	38.4%	45.8%
TOTAL REVENUE RECOVERY RATIO	59.5%	53.8%	43.6%	40.2%	38.6%	46.2%



ROUTE STATEMENT SUMMARY FISCAL YEAR 2006 - 2011

Route: 50 Edmonds - Kingston

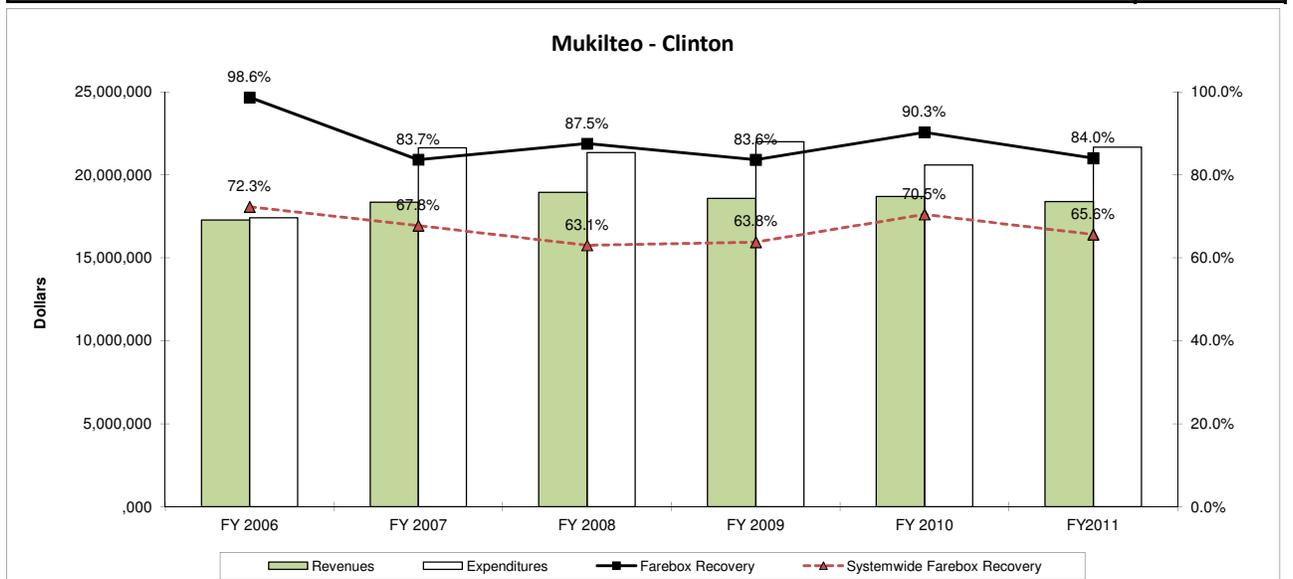
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY2011
TRAFFIC						
Passenger	1,994,000	2,079,000	1,968,000	1,877,000	1,967,000	1,860,000
Vehicle	2,263,000	2,278,000	2,234,000	2,075,000	2,192,000	2,093,000
Total Riders	4,257,000	4,357,000	4,202,000	3,953,000	4,159,000	3,953,000
REVENUE						
Fares	31,097,000	32,945,000	33,958,000	32,217,000	34,000,000	32,872,000
Miscellaneous	282,000	565,000	604,000	504,000	471,000	586,000
TOTAL REVENUE	31,379,000	33,509,000	34,562,000	32,722,000	34,471,000	33,458,000
DIRECT VESSEL OPERATING EXPENSE						
Labor	9,473,000	10,818,000	11,427,000	11,691,000	11,606,000	11,382,000
Fuel	6,721,000	7,033,000	8,767,000	6,776,000	6,941,000	8,723,000
Non-Labor	991,000	1,267,000	1,594,000	2,150,000	1,115,000	1,070,000
Total	17,184,000	19,118,000	21,789,000	20,617,000	19,662,000	21,176,000
DIRECT TERMINAL OPERATING EXPENSE						
Labor	3,425,000	3,706,000	3,929,000	4,016,000	4,059,000	4,050,000
Non-Labor	519,000	531,000	577,000	585,000	580,000	544,000
Total	3,944,000	4,237,000	4,505,000	4,600,000	4,639,000	4,594,000
DIRECT MAINTENANCE EXPENSE						
Vessel Maintenance	1,540,000	1,885,000	1,430,000	2,606,000	1,059,000	3,076,000
Terminal Maintenance	711,000	1,184,000	1,069,000	778,000	793,000	1,075,000
Total	2,251,000	3,069,000	2,499,000	3,385,000	1,852,000	4,151,000
MANAGEMENT AND SUPPORT						
Labor	1,548,000	1,649,000	1,817,000	1,802,000	1,694,000	1,849,000
Non-Labor	2,101,000	2,366,000	2,058,000	2,444,000	1,585,000	1,850,000
Other State Support	1,031,000	1,594,000	1,323,000	1,844,000		
Total	4,679,000	5,608,000	5,197,000	6,090,000	3,279,000	3,699,000
TOTAL EXPENSES	28,058,000	32,032,000	33,990,000	34,692,000	29,432,000	33,621,000
NET REVENUE/(EXPENSE)	3,321,000	1,478,000	572,000	(1,970,000)	5,039,000	(163,000)
FAREBOX RECOVERY RATIO						
	110.8%	102.8%	99.9%	92.9%	115.5%	97.8%
TOTAL REVENUE RECOVERY RATIO						
	111.8%	104.6%	101.7%	94.3%	117.1%	99.5%



ROUTE STATEMENT SUMMARY FISCAL YEAR 2006 - 2011

Route: 60 Mukilteo - Clinton

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY2011
TRAFFIC						
Passenger	1,840,000	1,832,000	1,813,000	1,814,000	1,817,000	1,817,000
Vehicle	2,227,000	2,233,000	2,195,000	2,138,000	2,155,000	2,056,000
Total Riders	4,067,000	4,065,000	4,007,000	3,951,000	3,972,000	3,872,000
REVENUE						
Fares	17,180,000	18,099,000	18,686,000	18,406,000	18,589,000	18,204,000
Miscellaneous	100,000	245,000	256,000	179,000	100,000	188,000
TOTAL REVENUE	17,280,000	18,345,000	18,941,000	18,585,000	18,689,000	18,392,000
DIRECT VESSEL OPERATING EXPENSE						
Labor	7,450,000	8,411,000	8,920,000	9,157,000	9,024,000	9,259,000
Fuel	2,580,000	2,822,000	3,427,000	2,850,000	2,680,000	3,943,000
Non-Labor	634,000	1,046,000	1,274,000	1,016,000	786,000	639,000
Total	10,665,000	12,278,000	13,620,000	13,024,000	12,490,000	13,841,000
DIRECT TERMINAL OPERATING EXPENSE						
Labor	2,350,000	2,577,000	2,824,000	2,842,000	2,906,000	2,883,000
Non-Labor	235,000	274,000	262,000	278,000	470,000	454,000
Total	2,585,000	2,851,000	3,086,000	3,120,000	3,376,000	3,337,000
DIRECT MAINTENANCE EXPENSE						
Vessel Maintenance	639,000	1,538,000	685,000	1,197,000	1,804,000	1,650,000
Terminal Maintenance	622,000	1,180,000	693,000	800,000	627,000	454,000
Total	1,262,000	2,717,000	1,378,000	1,997,000	2,431,000	2,104,000
MANAGEMENT AND SUPPORT						
Labor	961,000	1,113,000	1,141,000	1,143,000	1,185,000	1,192,000
Non-Labor	1,304,000	1,598,000	1,292,000	1,550,000	1,109,000	1,192,000
Other State Support	640,000	1,076,000	831,000	1,170,000		
Total	2,904,000	3,788,000	3,264,000	3,863,000	2,294,000	2,384,000
TOTAL EXPENSES	17,416,000	21,634,000	21,348,000	22,003,000	20,591,000	21,666,000
NET REVENUE/(EXPENSE)	(136,000)	(3,289,000)	(2,407,000)	(3,419,000)	(1,902,000)	(3,274,000)
FAREBOX RECOVERY RATIO						
	98.6%	83.7%	87.5%	83.6%	90.3%	84.0%
TOTAL REVENUE RECOVERY RATIO						
	99.2%	84.8%	88.7%	84.5%	90.8%	84.9%

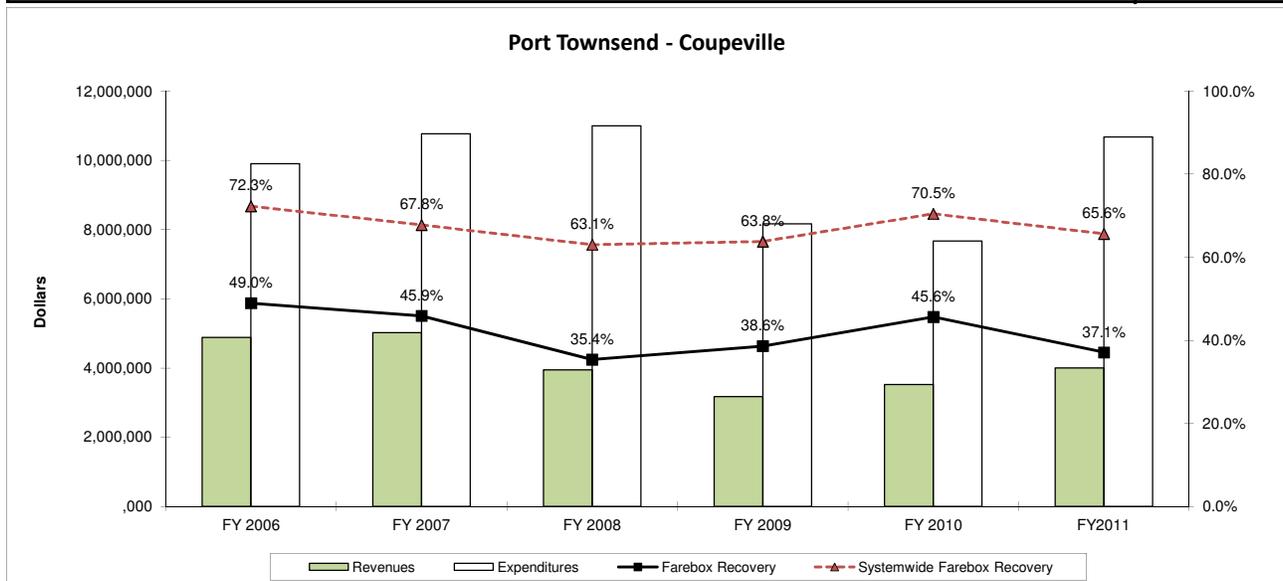


ROUTE STATEMENT SUMMARY FISCAL YEAR 2006 - 2011

Route: 70 Port Townsend - Coupeville

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY2011
TRAFFIC						
Passenger	403,000	396,000	336,000	282,000	304,000	320,000
Vehicle	370,000	367,000	260,000	222,000	248,000	272,000
Total Riders	773,000	762,000	596,000	503,000	552,000	592,000
REVENUE						
Fares	4,849,000	4,942,000	3,889,000	3,153,000	3,499,000	3,959,000
Miscellaneous	34,000	80,000	57,000	18,000	20,000	37,000
TOTAL REVENUE	4,883,000	5,022,000	3,946,000	3,171,000	3,519,000	3,996,000
DIRECT VESSEL OPERATING EXPENSE						
Labor	3,276,000	3,579,000	3,989,000	2,713,000	2,839,000	3,376,000
Fuel	1,037,000	1,028,000	1,102,000	492,000	468,000	1,297,000
Non-Labor	436,000	819,000	1,151,000	1,220,000	1,255,000	615,000
Total	4,749,000	5,426,000	6,241,000	4,425,000	4,563,000	5,288,000
DIRECT TERMINAL OPERATING EXPENSE						
Labor	1,077,000	1,165,000	1,242,000	1,240,000	1,230,000	1,241,000
Non-Labor	225,000	159,000	219,000	152,000	138,000	164,000
Total	1,302,000	1,324,000	1,460,000	1,392,000	1,368,000	1,405,000
DIRECT MAINTENANCE EXPENSE						
Vessel Maintenance	1,203,000	1,535,000	1,177,000	216,000	201,000	1,991,000
Terminal Maintenance	1,001,000	596,000	438,000	699,000	681,000	886,000
Total	2,204,000	2,132,000	1,616,000	915,000	882,000	2,877,000
MANAGEMENT AND SUPPORT						
Labor	546,000	554,000	588,000	424,000	441,000	552,000
Non-Labor	742,000	795,000	666,000	575,000	413,000	552,000
Other State Support	364,000	536,000	428,000	434,000		
Total	1,652,000	1,885,000	1,682,000	1,433,000	854,000	1,104,000
TOTAL EXPENSES	9,906,000	10,767,000	10,999,000	8,165,000	7,667,000	10,673,000
NET REVENUE/(EXPENSE)	(5,023,000)	(5,745,000)	(7,053,000)	(4,994,000)	(4,148,000)	(6,677,000)

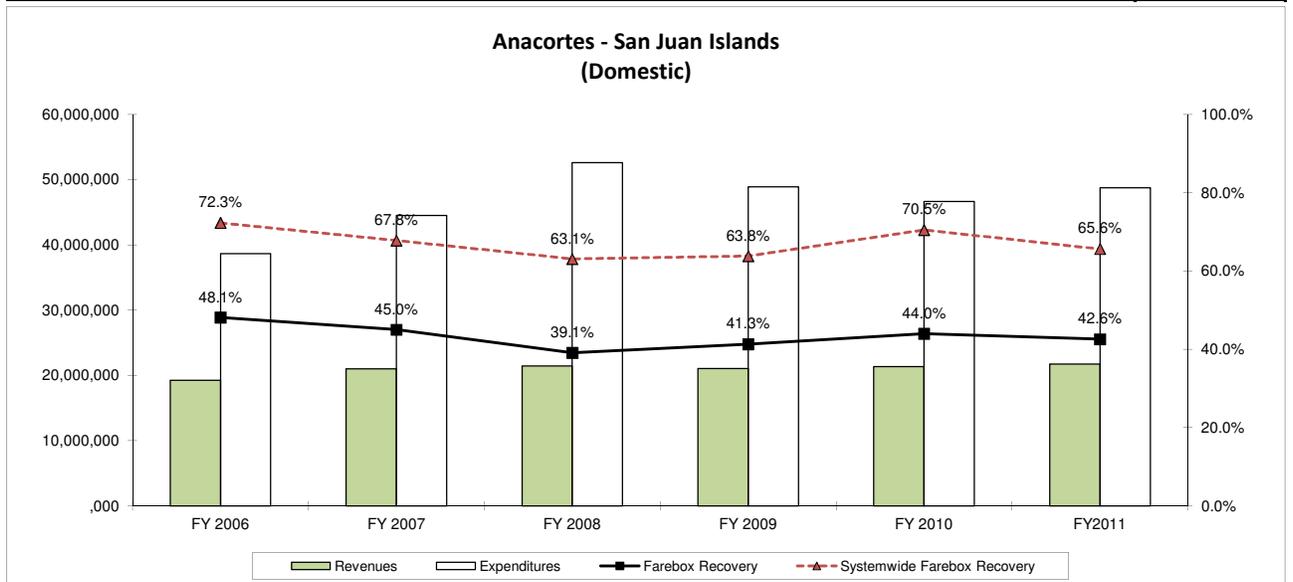
FAREBOX RECOVERY RATIO	49.0%	45.9%	35.4%	38.6%	45.6%	37.1%
TOTAL REVENUE RECOVERY RATIO	49.3%	46.6%	35.9%	38.8%	45.9%	37.4%



ROUTE STATEMENT SUMMARY FISCAL YEAR 2006 - 2011

Route: 80: Anacortes - San Juan Islands (Domestic)

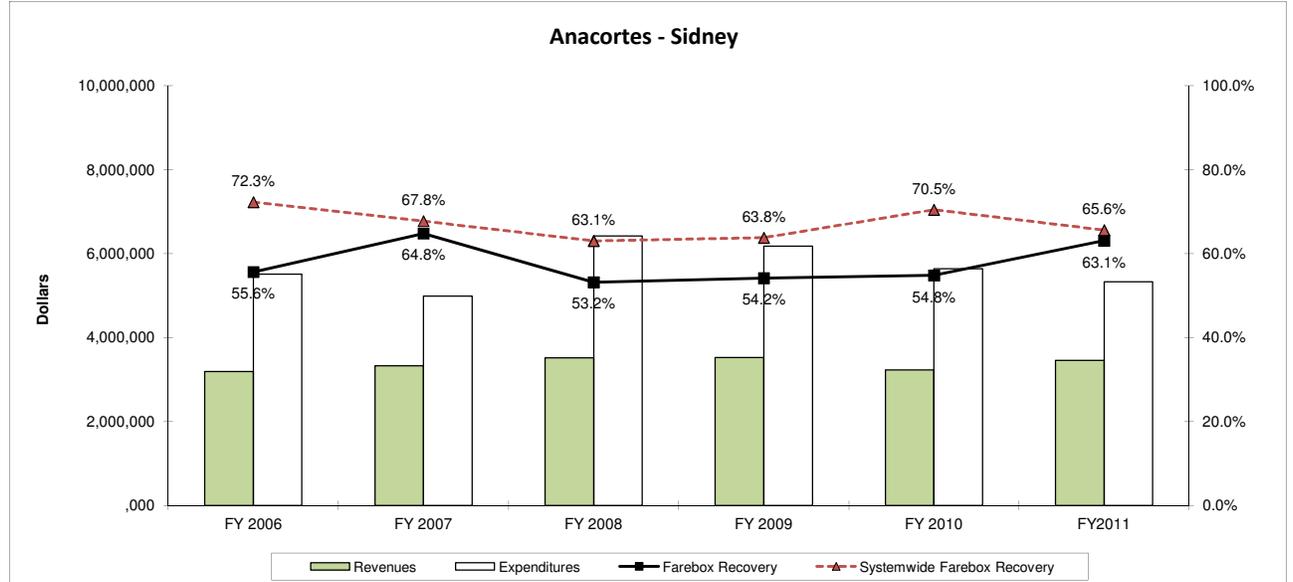
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY2011
TRAFFIC						
Passenger	883,000	886,000	864,000	868,000	888,000	882,000
Vehicle	852,000	865,000	829,000	817,000	835,000	826,000
Total Riders	1,736,000	1,752,000	1,694,000	1,685,000	1,723,000	1,708,000
REVENUE						
Fares	18,592,000	20,038,000	20,552,000	20,183,000	20,499,000	20,748,000
Miscellaneous	644,000	984,000	882,000	875,000	860,000	973,000
TOTAL REVENUE	19,236,000	21,022,000	21,433,000	21,058,000	21,359,000	21,722,000
DIRECT VESSEL OPERATING EXPENSE						
Labor	13,842,000	15,861,000	17,456,000	17,664,000	18,968,000	18,233,000
Fuel	7,687,000	9,146,000	12,311,000	9,840,000	9,403,000	12,079,000
Non-Labor	2,065,000	2,368,000	3,857,000	3,295,000	2,231,000	1,907,000
Total	23,594,000	27,375,000	33,623,000	30,799,000	30,602,000	32,219,000
DIRECT TERMINAL OPERATING EXPENSE						
Labor	1,650,000	1,744,000	1,971,000	1,935,000	1,998,000	2,046,000
Non-Labor	1,829,000	1,854,000	2,091,000	2,318,000	2,228,000	2,258,000
Total	3,479,000	3,598,000	4,062,000	4,253,000	4,226,000	4,304,000
DIRECT MAINTENANCE EXPENSE						
Vessel Maintenance	3,537,000	4,531,000	4,919,000	3,723,000	4,694,000	5,304,000
Terminal Maintenance	1,591,000	1,215,000	1,932,000	1,525,000	1,911,000	1,547,000
Total	5,128,000	5,746,000	6,851,000	5,248,000	6,605,000	6,852,000
MANAGEMENT AND SUPPORT						
Labor	2,132,000	2,291,000	2,810,000	2,539,000	2,684,000	2,680,000
Non-Labor	2,894,000	3,288,000	3,183,000	3,444,000	2,511,000	2,682,000
Other State Support	1,419,000	2,215,000	2,046,000	2,598,000		
Total	6,445,000	7,794,000	8,039,000	8,581,000	5,195,000	5,363,000
TOTAL EXPENSES	38,646,000	44,512,000	52,575,000	48,882,000	46,628,000	48,737,000
NET REVENUE/(EXPENSE)	(19,410,000)	(23,490,000)	(31,142,000)	(27,824,000)	(25,269,000)	(27,016,000)
FAREBOX RECOVERY RATIO						
	48.1%	45.0%	39.1%	41.3%	44.0%	42.6%
TOTAL REVENUE RECOVERY RATIO						
	49.8%	47.2%	40.8%	43.1%	45.8%	44.6%



ROUTE STATEMENT SUMMARY FISCAL YEAR 2006 - 2011

Route: 85: Anacortes - Sidney

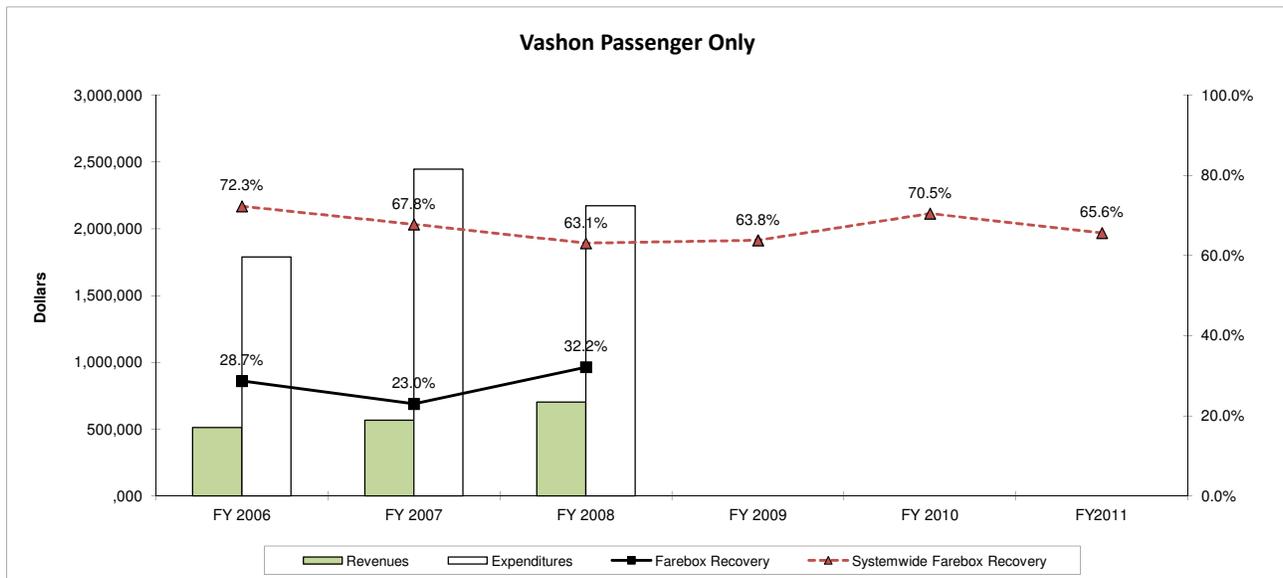
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY2011
TRAFFIC						
Passenger	89,000	87,000	87,000	84,000	76,000	81,000
Vehicle	44,000	44,000	45,000	44,000	40,000	44,000
Total Riders	133,000	131,000	133,000	128,000	116,000	125,000
REVENUE						
Fares	3,066,000	3,234,000	3,414,000	3,346,000	3,095,000	3,366,000
Miscellaneous	124,000	92,000	106,000	182,000	137,000	89,000
TOTAL REVENUE	3,190,000	3,326,000	3,520,000	3,528,000	3,232,000	3,455,000
DIRECT VESSEL OPERATING EXPENSE						
Labor	1,801,000	1,809,000	1,986,000	1,983,000	1,905,000	1,783,000
Fuel	1,295,000	1,066,000	1,416,000	1,369,000	1,018,000	1,420,000
Non-Labor	268,000	273,000	269,000	350,000	326,000	224,000
Total	3,365,000	3,149,000	3,672,000	3,702,000	3,249,000	3,427,000
DIRECT TERMINAL OPERATING EXPENSE						
Labor	151,000	191,000	236,000	232,000	215,000	226,000
Non-Labor	523,000	581,000	1,025,000	923,000	718,000	706,000
Total	674,000	771,000	1,261,000	1,155,000	933,000	932,000
DIRECT MAINTENANCE EXPENSE						
Vessel Maintenance	452,000	145,000	407,000	138,000	631,000	274,000
Terminal Maintenance	100,000	51,000	97,000	96,000	203,000	113,000
Total	552,000	196,000	504,000	235,000	834,000	387,000
MANAGEMENT AND SUPPORT						
Labor	304,000	257,000	343,000	321,000	325,000	293,000
Non-Labor	413,000	369,000	389,000	435,000	304,000	293,000
Other State Support	202,000	248,000	250,000	328,000		
Total	919,000	874,000	981,000	1,084,000	629,000	587,000
TOTAL EXPENSES	5,510,000	4,990,000	6,419,000	6,177,000	5,645,000	5,333,000
NET REVENUE/(EXPENSE)	(2,320,000)	(1,664,000)	(2,899,000)	(2,649,000)	(2,413,000)	(1,878,000)
FAREBOX RECOVERY RATIO						
	55.6%	64.8%	53.2%	54.2%	54.8%	63.1%
TOTAL REVENUE RECOVERY RATIO						
	57.9%	66.7%	54.8%	57.1%	57.3%	64.8%



ROUTE STATEMENT SUMMARY FISCAL YEAR 2006 - 2011

Seattle - Vashon Passenger Only - (operated through FY2008 only)

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY2011
TRAFFIC						
Passenger Vehicle	147,000	128,000	125,000			
Total Riders	147,000	128,000	125,000			
REVENUE						
Fares	513,000	563,000	699,000			
Miscellaneous		5,000	4,000			
TOTAL REVENUE	513,000	567,000	703,000			
DIRECT VESSEL OPERATING EXPENSE						
Labor	824,000	891,000	921,000			
Fuel	470,000	372,000	491,000			
Non-Labor	57,000	128,000	206,000			
Total	1,351,000	1,391,000	1,617,000			
DIRECT TERMINAL OPERATING EXPENSE						
Labor	49,000	49,000	58,000			
Non-Labor	7,000	7,000	7,000			
Total	56,000	56,000	65,000			
DIRECT MAINTENANCE EXPENSE						
Vessel Maintenance	65,000	555,000	136,000			
Terminal Maintenance	19,000	15,000	22,000			
Total	83,000	571,000	158,000			
MANAGEMENT AND SUPPORT						
Labor	99,000	126,000	116,000			
Non-Labor	134,000	181,000	132,000			
Other State Support	66,000	122,000	85,000			
Total	298,000	428,000	332,000			
TOTAL EXPENSES	1,788,000	2,446,000	2,173,000			
NET	(1,275,000)	(1,879,000)	(1,470,000)			
FAREBOX RECOVERY RATIO: 28.7% 23.0% 32.2%						
TOTAL REVENUE RECOVERY RATE 28.7% 23.2% 32.4%						



ROUTE STATEMENT SUMMARY FISCAL YEAR 2006 - 2011

Summary - Auto Ferry Only (net of FY06-FY08 Passenger Only)

does not include Passenger Only service operated FY2006-FY2008

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY2011
TRAFFIC						
Passenger	12,813,000	13,051,000	12,801,000	12,489,000	12,480,000	12,374,000
Vehicle	10,828,000	10,852,000	10,392,000	9,911,000	10,134,000	9,973,000
Total Riders	23,641,000	23,904,000	23,194,000	22,400,000	22,614,000	22,347,000
REVENUE						
Fares	139,147,000	145,125,000	147,991,000	144,030,000	147,010,000	147,448,000
Miscellaneous	2,523,000	4,066,000	3,906,000	3,646,000	3,495,000	3,839,000
TOTAL REVENUE	141,670,000	149,191,000	151,897,000	147,676,000	150,505,000	151,287,000
DIRECT VESSEL OPERATING EXPENSE						
Labor	66,936,000	75,945,000	80,692,000	81,679,000	83,771,000	82,555,000
Fuel	38,646,000	41,072,000	51,956,000	41,932,000	40,400,000	53,561,000
Non-Labor	7,994,000	9,991,000	14,199,000	13,033,000	9,682,000	7,427,000
Total	113,575,000	127,008,000	146,846,000	136,645,000	133,853,000	143,542,000
DIRECT TERMINAL OPERATING EXPENSE						
Labor	17,942,000	19,524,000	21,557,000	21,596,000	21,807,000	22,054,000
Non-Labor	4,518,000	4,776,000	5,570,000	5,683,000	5,394,000	5,461,000
Total	22,460,000	24,300,000	27,127,000	27,278,000	27,201,000	27,515,000
DIRECT MAINTENANCE EXPENSE						
Vessel Maintenance	15,868,000	16,345,000	15,319,000	13,596,000	15,048,000	19,751,000
Terminal Maintenance	7,566,000	7,680,000	8,621,000	8,651,000	9,243,000	9,198,000
Total	23,434,000	24,025,000	23,940,000	22,247,000	24,291,000	28,948,000
MANAGEMENT AND SUPPORT						
Labor	10,556,000	10,939,000	12,489,000	11,730,000	12,008,000	12,320,000
Non-Labor	14,330,000	15,698,000	14,145,000	15,911,000	11,231,000	12,328,000
Other State Support	7,029,000	10,575,000	9,091,000	12,003,000		
Total	31,916,000	37,212,000	35,724,000	39,643,000	23,240,000	24,648,000
TOTAL EXPENSES	191,385,000	212,546,000	233,638,000	225,813,000	208,584,000	224,653,000
NET REVENUE/(EXPENSE)	(49,714,000)	(63,355,000)	(81,741,000)	(78,137,000)	(58,080,000)	(73,366,000)
FAREBOX RECOVERY RATIO						
FAREBOX RECOVERY RATIO	72.7%	68.3%	63.3%	63.8%	70.5%	65.6%
TOTAL REVENUE RECOVERY RATIO						
TOTAL REVENUE RECOVERY RATIO	74.0%	70.2%	65.0%	65.4%	72.2%	67.3%

