

Actuals 2021

TDG Cost Driver	Accounting Period								Grand Total
	2	4	5	6	8	10	11	12	
Outside Services		2,372	65	4,222	13,421	2,813	19,594	192,514	235,002
Allocations	69	21	23	274	10	32	199	164	792
Employee Expense		15	15	45	15		15		106
Fleet	309	69	63	760	27		349		1,578
Labor	1,025		(307)	213					932
Labor Loaders	516	77	(81)	868	34	6	131	8	1,559
Overtime	173	173	104	1,727	76		725		2,978
Grand Total	2,092	2,728	(118)	8,110	13,583	2,851	21,014	192,686	242,946

Sum of Monetary Amount JD TDG Cost Driver	Accounting Period CMD							
	4	5	8	9	10	11	12	Grand Total
Outside Services	2,372	65	4,222	13,421	2,435	18,904	190,456	231,876
Grand Total	2,372	65	4,222	13,421	2,435	18,904	190,456	231,876

Sum of Monetary Amount JD TDG Cost Driver	Accounting Period CMD								
	2	4	5	6	8	10	11	12	Grand Total
Outside Services						377	690	2,058	3,126
Allocations	69	21	23	274	10	32	199	164	792
Employee Expense		15	15	45	15		15		106
Fleet	309	69	63	760	27		349		1,578
Labor	1,025		(307)	213					932
Labor Loaders	516	77	(81)	868	34	6	131	8	1,559
Overtime	173	173	104	1,727	76		725		2,978
Grand Total	2,092	355	(183)	3,888	162	415	2,111	2,230	11,071