UNITED STATES POSTAL SERVICE

DOCKET SECTION

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FINANCIAL & OPERATING STATEMENTS

Accounting Period 13, PFY 1996

August 17 - September 13, 1996

Finance

POSTAL RATE COMMISSION
DOCKETED
DEC 30 1996

HIGHLIGHTS
(MILLIONS)

Accounting Period 13						Year to Date				
Actual	Var. to Budget	% Var.	SPLY	% Var to SPLY		Actual	Var. to Budget	% Var.	SPLY	% Var to SPLY
$4,274.1	[$ -85.3]	[-2.0%]	$4,176.5	2.3%	Total Revenue	$56,353.0	[$ -817.6]	[-1.4%]	$54,183.4	4.0%
4,545.9	-140.7	-3.0%	4,299.2	5.7%	Total Expense	54,739.8	-1880.2	-3.3%	52,703.4	3.9%
-$271.8	$55.4	NM	-$122.7	NM	Income (Loss)	$1,613.2	$1,062.6	NM	$1,480.0	NM
1,760.6	927.4	[111.3%]	933.3	88.6%	Capital Commitments	3,306.9	-24.2	-0.7%	2,284.9	44.7%
118.9	-3.3	-2.7%	117.4	1.2%	Total Workhours	1,583.2	-17.9	-1.1%	1,561.1	1.4%
13,988.5	[-213.4]	[-1.5%]	13,728.8	1.9%	Mail Volume_1/	181,479.8	[-2,818.5]	[-1.5%]	180,233.2	0.7%

[ ]=Unfavorable variance to budget
_1/ Excludes International Surface Airlift (ISAL) pieces.
NM=Non Meaningful

Actual Number Of:	Current Period	Last Period	SPLY
Post Offices	28,092	28,101	28,262
Active Postal Owned Vehicles			
Administrative	4,981	5,026	4,862
Operations	199,469	199,781	201,240
Possible City Deliveries (000)	81,334	81,302	80,737
Rural Routes	57,628	57,399	54,429
Career Employees	760,966	761,769	753,384
Casual Employees	24,696	26,148	31,541
Transitional Employees	33,066	34,063	26,401

STATEMENT OF INCOME & EXPENSE
($ MILLIONS)

Accounting Period 13						Year to date				
Actual	Var. to Budget	%Var.	SPLY	% Var to SPLY		Actual	Var. to Budget	%Var.	SPLY	% Var to SPLY
$4,260.3	[$ -91.0]	[-2.1%]	4,147.7	2.7%	Operating Revenue	$56,205.9	[$ -853.6]	[-1.5%]	$53,972.8	4.1%
4,405.9	-137.7	-3.0%	4,141.5	6.4%	Operating Expense	52,852.1	-1,833.8	-3.4%	50,676.0	4.3%
-145.6	46.7	NM	6.2	NM	Income From Operations	3,353.8	980.2	NM	3,296.8	NM
13.8	5.7	70.6%	28.8	-52.1%	Investment Income	147.1	36.0	32.4%	210.6	-30.2%
-26.0	3.0	-10.5%	-47.2	-44.9%	Interest Expense	-405.1	46.4	-10.3%	-590.8	-31.4%
-110.4	-	-	-104.4	5.8%	Interest on Deferred Ret. Liabilities	-1,435.3	-	-	-1,357.6	5.7%
-3.6	-	-	-6.1	-40.4%	Interest Exp. for OBRA '90 & '93	-47.3	-	-	-79.0	-40.1%
-$271.8	$55.4	NM	-$122.7	NM	Income (Loss)	$1,613.2	$ 1,062.6	NM	$1,480.0	NM

[ ]=Unfavorable variance to budget

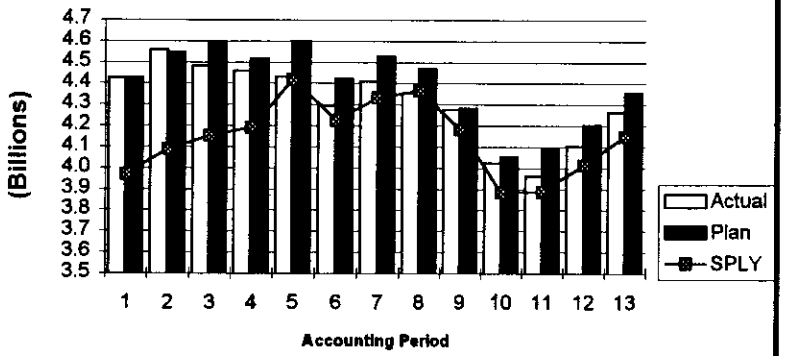
NM = Non-Meaningful

MAIL VOLUME - MAIL REVENUE
(000'S)

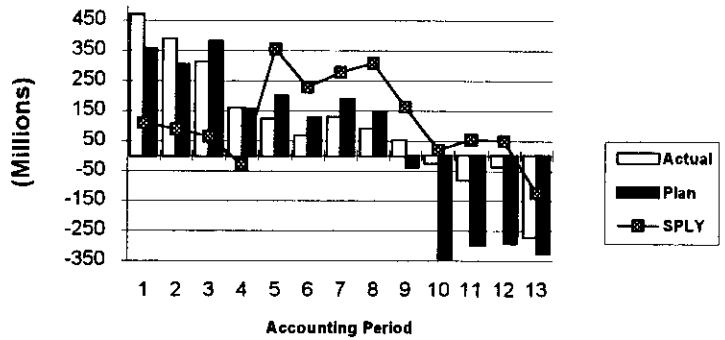
	CURRENT PERIOD			YEAR-TO-DATE		
	A/P 13 1996	A/P 13 1995	% CHANGE	A/P 13 1996	A/P 13 1995	% CHANGE
FIRST-CLASS						
VOLUME	7,056,404	6,859,723	2.9	96,670,184	95,694,190	1.0
REVENUE	$2,414,628	$2,335,556	3.4	$32,856,738	$31,639,330	3.8
REV/PC.	0.3422	0.3405	0.5	0.3399	0.3306	2.8
PRIORITY-MAIL						
VOLUME	73,676	63,446	16.1	934,746	862,953	8.3
REVENUE	$256,948	$228,662	12.4	$3,323,421	$3,050,198	9.0
REV/PC.	3.4875	3.6040	-3.2	3.5554	3.5346	0.6
EXPEDITED MAIL						
VOLUME	4,256	4,213	1.0	57,124	56,735	0.7
REVENUE	$54,232	$53,370	1.6	$731,009	$709,650	3.0
REV/PC.	12.7425	12.6679	0.6	12.7969	12.5082	2.3
PERIODICALS						
VOLUME	748,875	807,882	-7.3	10,001,826	10,125,792	-1.2
REVENUE	$152,073	$159,185	-4.5	$1,989,683	$1,934,687	2.8
REV/PC.	0.2031	0.1970	3.1	0.1989	0.1911	4.1
STANDARD A						
VOLUME	5,923,073	5,818,863	1.8	71,557,755	71,272,260	0.4
REVENUE	$1,007,945	$995,479	1.3	$12,162,717	$11,766,648	3.4
REV/PC.	0.1702	0.1711	-0.5	0.1700	0.1651	3.0
STANDARD B						
VOLUME	89,871	84,803	6.0	954,085	930,955	2.5
REVENUE	$120,992	$117,629	2.9	$1,544,379	$1,519,770	1.6
REV/PC.	1.3463	1.3871	-2.9	1.6187	1.6325	-0.8
INTERNATIONAL_1/						
VOLUME	61,421	63,722	-3.6	880,081	812,487	8.3
REVENUE	$66,204	$123,663	-46.5	1,602,466	1,457,605	9.9
REV/PC.	1.0779	1.9407	-44.5	1.8208	1.7940	1.5
ALL OTHER						
VOLUME_2/	30,907	26,119	18.3	424,199	467,800	-9.3
REVENUE	$1,896	$1,171	61.9	$20,372	$19,568	4.1
ALL MAIL						
VOLUME	13,988,483	13,728,771	1.9	181,480,000	180,223,172	0.7
REVENUE	$4,074,918	$4,014,715	1.5	$54,230,785	$52,097,456	4.1
REV/PC.	0.2913	0.2924	-0.4	0.2988	0.2891	3.4

_1/ Excludes International Surface Airlift pieces in FY 1996 data.
_2/ All other volume consists of an increase of 4,843 pieces in Internal Mail for the period and a decrease of 53,243 pieces year to date from this time a year ago.

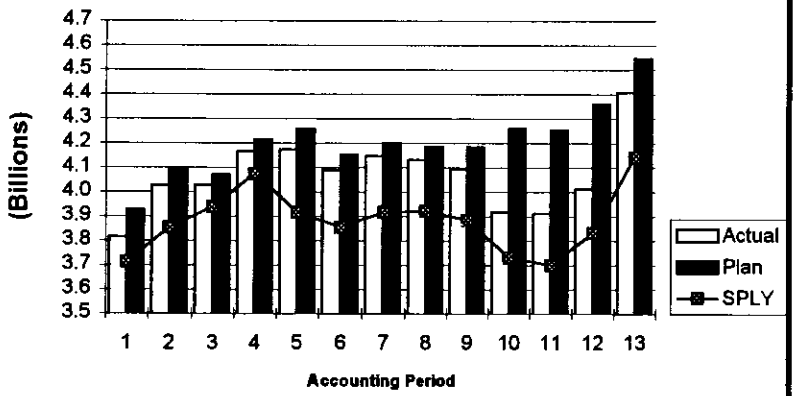
TOTAL OPERATING REVENUE
FY 1996



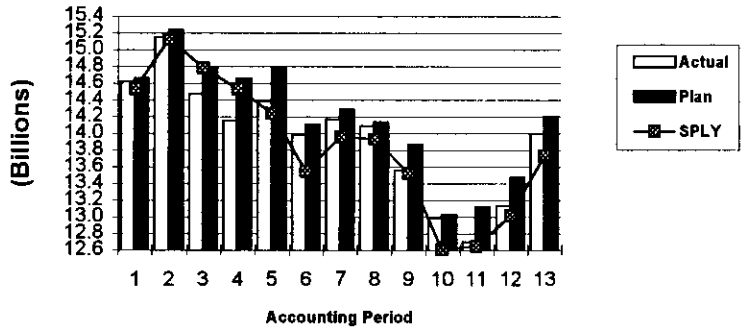
INCOME (LOSS) FY 1996



TOTAL OPERATING EXPENSES
FY 1996



MAIL VOLUME
FY 1996



Revenue by Source

A/P 13, FY 1996

($ Millions)

Current Period				Year-To-Date		
Actual	SPLY	% Diff		Actual	SPLY	% Diff
			Operating Revenue:			
$ 1,749.5	$ 1,701.0	2.9	Metered Postage	$ 23,898.1	$ 22,972.9	4.0
786.6	770.2	2.1	Stamps and Stamped Paper	10,996.8	10,677.5	3.0
1,065.6	1,045.7	1.9	Permit Imprint	12,796.0	12,219.0	4.7
158.6	165.8	-4.3	Second and Third Class	2,078.6	2,009.0	3.5
52.4	51.3	2.1	Official Mail	889.5	931.9	-4.5
257.6	247.6	4.0	Presort First and Fourth Class/Permit Imprint	3,574.4	3,294.4	8.5
45.5	28.4	60.3	Box Rents	563.3	529.3	6.4
54.4	39.5	37.7	Money Order Fees	220.4	194.0	13.6
82.8	89.3	-7.3	Other	1,094.3	1,028.8	6.4
4,253.0	4,138.8	2.8	**Subtotal**	56,111.4	53,856.8	4.2
			Government Appropriation:			
7.3	8.9	-18.5	Revenue Forgone	94.5	116.0	-18.5
4,260.3	4,147.7	2.7	**Total Operating Revenue**	56,205.9	53,972.8	4.1
13.8	28.8	-52.1	Investment Income	147.1	210.6	-30.2
$ 4,274.1	$ 4,176.5	2.3	**Total Revenue**	$ 56,353.0	$ 54,183.4	4.0

Expense Analysis
Accounting Period 13, FY 1996
($ Millions)

Current Period						Year-To-Date				
Actual	Var to Budget	%Var	SPLY	% Var to SPLY		Actual	Var to Budget	%Var	SPLY	% Var to SPLY
$ 3,178.2	-369.8	-10.4%	$3,145.0	1.1%	**Personnel Compensation**	$ 42,391.9	-1,785.5	-4.0%	$41,698.8	1.7%
					Non-Personnel Expense:					
290.0	-8.6	-2.9%	262.4	10.5%	Transportation	3,685.2	-137.4	-3.6%	3,456.9	6.6%
455.3	[149.5]	[48.9%]	337.8	34.8%	Supplies & Services	2,490.0	-17.1	-0.7%	2,020.0	23.3%
482.4	[91.2]	[23.3%]	396.3	21.7%	Other	4,285.0	[106.2]	[2.5%]	3,500.3	22.4%
1,227.7	[232.1]	[23.3%]	996.5	23.2%	**Subtotal**	10,460.2	-48.3	-0.5%	8,977.2	16.5%
4,405.9	**-137.7**	**-3.0%**	**4,141.5**	**6.4%**	**Total Operating Expense**	**52,852.1**	-1,833.8	**-3.4%**	**50,676.0**	**4.3%**
26.0	-3.0	-10.5%	47.2	-44.9%	Interest Expense	405.1	-46.4	-10.4%	590.8	-31.4%
110.4	-	-	104.4	5.8%	Interest on Deferred Ret. Liabilities	1,435.3	-	-	1,357.6	5.7%
3.6	-	-	6.1	-40.4%	Interest on OBRA '90 and '93 Retroactive Assessment	47.3	-	-	79.0	-40.1%
$ 4,545.9	-140.7	-3.0%	$ 4,299.2	5.7%	**Total Expense**	$ 54,739.8	$ -1,880.2	-3.3%	$ 52,703.4	3.9%

[ ] = Unfavorable variance to Budget.

Analysis of Operating Expenses
Personnel Compensation
($ Millions)

Accounting Period 13						Year to Date				
Actual	Var to Budget	% Var	SPLY	% Var to SPLY	Total Compensation	Actual	Var to Budget	% Var	SPLY	% Var to SPLY
					Operations:					
$21.7	[0.2]	[1.0%]	$20.4	6.4%	-Support	$282.8	[5.7]	[2.1%]	$269.1	5.1%
786.5	-32.8	-4.0%	733.8	7.2%	-Mail Processing	10,309.3	-235.2	-2.2%	9,880.9	4.3%
234.6	-6.6	-2.7%	217.1	8.1%	-Rural Delivery	3,023.3	-53.1	-1.7%	2,844.1	6.3%
928.0	-18.6	-2.0%	908.1	2.2%	-Other Delivery	12,164.9	[5.0]	[0.0%]	11,927.5	2.0%
63.7	-1.1	-1.7%	61.0	4.4%	-Vehicles Services	836.5	[3.2]	[0.4%]	807.1	3.6%
155.5	-2.7	-1.7%	148.0	5.1%	-Plant & Equip Maint	2,022.1	-3.6	-0.2%	1,934.8	4.5%
484.0	-15.4	-3.1%	467.8	3.5%	-Customer Services	6,344.5	-57.1	-0.9%	6,174.1	2.8%
20.5	-1.7	-7.6%	19.9	2.8%	Controller	266.5	-12.8	-4.6%	262.0	1.7%
21.8	-1.5	-6.3%	21.5	1.3%	Human Resources	289.5	-8.1	-2.7%	287.2	0.8%
33.3	-3.0	-8.3%	32.7	1.8%	Customer Service & Sales	435.7	-11.7	-2.6%	429.6	1.4%
203.8	-12.4	-5.7%	200.9	1.4%	Administration	2,647.1	-32.3	-1.2%	2,602.2	1.7%
38.7	[9.0]	[30.3%]	29.8	29.9%	Other Salaries & Benefits	436.6	[53.2]	[13.9%]	381.7	14.4%
$2,992.1	-86.5	-2.8%	$2,861.0	4.6%	Total Salaries & Benefits	$39,058.9	-347.0	-0.9%	$37,800.3	3.3%
24.2	-63.6	-72.4%	59.2	-59.1%	Workers' Compensation	725.4	-416.4	-36.5%	826.8	-12.3%
7.0	[0.0]	[0.1%]	5.4	29.8%	Unemployment Compensation	83.3	-7.7	-8.5%	70.0	19.0%
84.3	-5.5	-6.1%	83.2	1.3%	Deferred Retirement Cost	1,146.9	-20.2	-1.7%	1,077.8	6.4%
30.2	-9.2	-23.3%	37.3	-19.1%	CSRS Annuitant COLA	502.9	-9.2	-1.8%	485.3	3.6%
9.2	-34.1	-78.8%	44.9	-79.5%	Annuitant Health Benefits	404.7	-158.6	-28.2%	584.1	-30.7%
31.1	-171.0	-84.6%	53.9	-42.3%	Other Compensation	469.8	-826.4	-63.8%	854.5	-45.0%
$3,178.2	-369.8	-10.4%	$3,145.0	1.1%	Total Personnel Compensation	$42,391.9	-1785.5	-4.0%	$41,698.8	1.7%

[ ] = Unfavorable variance to budget

Analysis of Other Operating Expenses
($ Millions)

Accounting Period 13						Year to Date				
Actual	Var to Budget	%Var	SPLY	% Var to SPLY	Description	Actual	Var to Budget	% Var	SPLY	% Var to SPLY
$290.0	-8.6	-2.9%	$262.4	10.5%	Transportation	$3,685.2	-137.4	-3.6%	$3,456.9	6.6%
455.3	[149.5]	[48.9%]	337.8	34.8%	Supplies & Services	2,490.0	-17.1	-0.7%	2020.0	23.3%
108.4	-3.1	-2.8%	90.9	19.2%	Depreciation	1,327.3	[5.3]	[0.4%]	1141.0	16.3%
52.5	-2.4	-4.4%	47.6	10.3%	Rent	647.8	-11.9	-1.8%	609.1	6.4%
47.4	[8.5]	[21.9%]	53.4	-11.2%	Fuel & Utilities	409.6	[13.7]	[3.5%]	395.8	3.5%
23.8	[0.0]	[0.1%]	21.7	9.7%	Rural Carrier Equipment Maintenance Allowance	298.4	[7.3]	[2.5%]	286.5	4.1%
29.3	[4.3]	[17.0%]	30.8	-5.0%	Vehicle Maintenance	293.7	[27.5]	[10.3%]	263.8	11.3%
57.0	[36.2]	[175.0%]	47.5	19.9%	Building Projects Expensed	216.0	-18.3	-7.8%	216.4	-0.2%
5.4	-0.6	-9.6%	16.8	-68.0%	Contract Job Cleaners	51.7	-19.2	-27.1%	170.0	-69.6%
19.1	[3.8]	[24.9%]	16.9	13.0%	Travel & Relocation	149.3	[0.2]	[0.2%]	121.0	23.4%
24.3	[2.8]	[12.9%]	18.8	29.2%	Communications	152.2	[6.4]	[4.4%]	122.2	24.5%
7.4	[1.6]	[28.5%]	5.7	30.4%	Contract Stations	71.3	-0.1	-0.2%	71.4	-0.1%
12.8	[2.2]	[21.3%]	15.5	-17.5%	Printing	53.5	-9.0	-14.5%	79.7	-32.9%
10.1	[0.7]	[7.2%]	7.6	33.3%	Training	67.8	-10.3	-13.2%	58.2	16.5%
4.2	-2.4	-36.0%	4.0	4.7%	Carfare & Tolls	54.0	[7.8]	[16.9%]	45.1	19.8%
3.0	[1.4]	[86.7%]	1.1	173.3%	Vehicle Hire	26.1	[4.8]	[22.3%]	18.4	41.9%
5.4	-1.1	-16.9%	5.6	-2.8%	Accident Cost	55.3	[2.8]	[5.3%]	49.6	11.4%
1.0	[6.1]	[119.6%]	-4.7	-121.1%	Capitalized Interest	-32.5	[33.5]	[50.8%]	-49.8	-34.7%
71.3	[33.0]	[86.2%]	17.1	NM	Miscellaneous	443.6	[65.9]	[17.4%]	-98.1	---
$1,227.7	[232.1]	[23.3%]	$996.5	23.2%	Total Other Operating Expenses	$10,460.2	-48.3	-0.5%	$8,977.2	16.5%

[ ]=Unfavorable variance to budget
NM=Non Meaningful

Statement of Financial Position
AP 13, FY 1996
($ Millions)

Assets	September 13, 1996	August 16, 1996	September 30, 1995*
Current Assets:			
Cash and cash equivalents _1/	$2,795.6	$2,877.4	$1,515.3
U.S. Government securities, at amortized cost which approximates market	8.7	8.7	1.5
Receivables:			
Foreign countries	442.2	514.5	684.2
U.S. Government	111.6	150.5	88.1
Other	159.0	199.6	185.1
	712.8	864.6	957.4
Less allowances	83.3	70.5	79.0
	629.5	794.1	878.4
Supplies, advances and prepayments	413.6	406.9	399.9
Total Current Assets	3,847.4	4,087.1	2,795.1
Other assets _2/	354.2	317.4	317.5
Property and equipment, at cost:			
Buildings	12,923.5	12,863.8	11,917.2
Equipment	9,741.3	9,635.0	8,798.1
Land	2,107.0	2,075.6	1,997.1
	24,771.8	24,574.4	22,712.4
Less allowances for depreciation	8,792.5	8,722.5	7,782.4
	15,979.3	15,851.9	14,930.0
Construction in progress	1,496.0	1,452.9	1,595.7
Leasehold improvements, net	385.5	361.0	323.2
	17,860.8	17,665.8	16,848.9
Deferred retirement costs _3/	32,022.9	31,542.2	28,959.7
Total Assets	$54,085.3	$53,612.5	$48,921.2

_1/ Includes securities with maturities of 90 days or less in accordance with Statement of Financial Accounting Standards (SFAS) No. 95.

_2/ Includes $352.6 million as of September 13, 1996, $315.6 million as of August 16, 1996, and September 30, 1995 for supplemental appropriation receivable for revenue foregone.

_3/ Represents the Postal Service's deferred retirement liability to OPM for increases in basic pay, and annuitants COLAs. Amounts applicable to future periods are capitalized as deferred retirement costs and amortized over 30 years for basic pay and 15 years for annuitants' COLAs.

* Audited year-end data

Statement of Financial Position
AP 13, FY 1996
($ Millions)

Liabilities and Equities	September 13, 1996	August 16, 1996	September 30, 1995*
Current Liabilities:			
Compensation and employees' benefits	$5,631.8	$5,545.6	$5,198.9
Estimated prepaid postage	1,721.1	1,785.1	1,697.4
Payables and accrued expenses:			
Foreign countries	606.3	660.0	958.9
U.S. Government	249.2	214.2	314.5
Other	1,698.4	1,646.1	771.3
	2,553.9	2,520.3	2,044.7
Appropriation for free & reduced rate mail	4.3	11.6	0.0
Prepaid permit mail and box rentals	1,392.4	1,424.5	1,400.1
Outstanding postal money orders	1,054.9	941.1	697.3
Current portion of long-term debt	1,009.5	260.9	260.9
Total Current Liabilities	13,367.9	12,489.1	11,299.3
Long-term debt, less current portion	3,409.3	4,158.7	7,018.6
Other Liabilities:			
Amounts payable for retirement benefits _3/	31,944.3	31,428.4	27,612.9
Worker's compensation claims	5,366.4	5,562.9	4,685.3
Retroactive assessment payable to the U.S. Government	645.5	641.9	598.2
Employees accumulated leave	1,621.8	1,663.3	1,555.1
Other	574.8	495.9	342.8
Total Other Liabilities	40,152.8	39,792.4	34,794.3
Equity of the U.S. Government	-2,844.7	-2,827.7	-4,191.0
Total Liabilities and Equity	$54,085.3	$53,612.5	$48,921.2

_3/ Represents the Postal Service's deferred retirement liability to OPM for increases in basic pay, and annuitants COLAs. Amounts applicable to future periods are capitalized as deferred retirement costs and amortized over 30 years for basic pay and 15 years for annuitants' COLAs.

* Audited year-end data

CAPITAL INVESTMENTS
1996
($ MILLIONS)

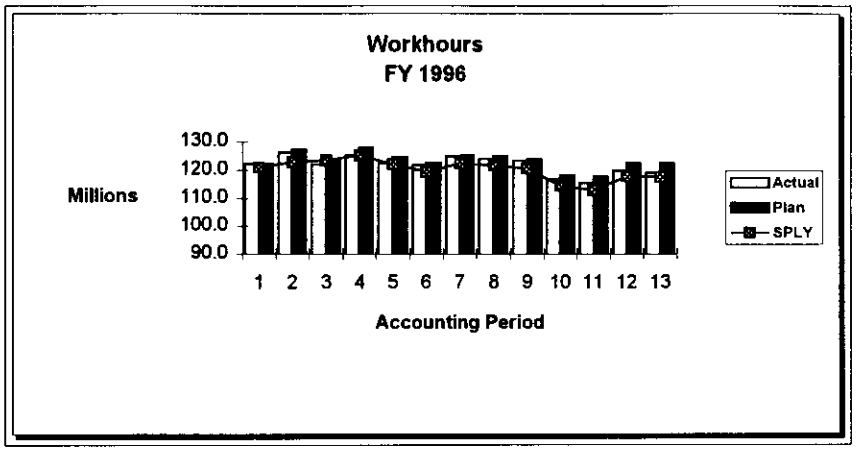
MAJOR CATEGORIES	COMMITMENTS A/P 13 - YEAR TO DATE ACTUAL	PLAN	SPLY	EXPENDITURES A/P 13 - YEAR TO DATE ACTUAL	PLAN	SPLY
CONSTRUCTION AND BUILDING PURCHASE	$654.7	$661.1	$537.5	$627.7	$473.3	$507.9
BUILDING IMPROVEMENTS	542.1	620.6	513.0	510.1	541.9	488.1
MAIL PROCESSING EQUIPMENT	1220.5	1218.3	866.8	778.5	1194.7	390.2
VEHICLES	330.1	374.7	36.5	33.5	46.0	104.9
RETAIL EQUIPMENT	219.6	79.6	7.6	6.3	9.7	39.9
POSTAL SUPPORT EQUIPMENT	339.9	376.8	323.5	339.8	376.5	272.4
TOTAL COMMITMENTS	$3,306.9	$3,331.1	$2,284.9	$2,295.9	$2,642.1	$1,803.4

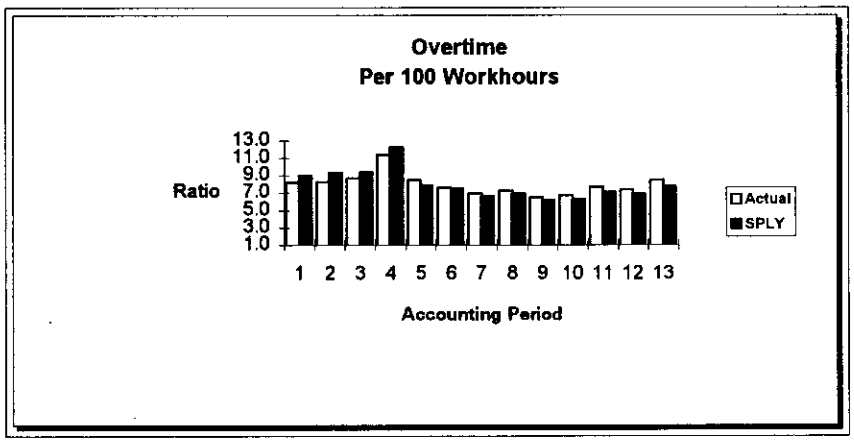
RESOURCES ON ORDER
($ MILLIONS)

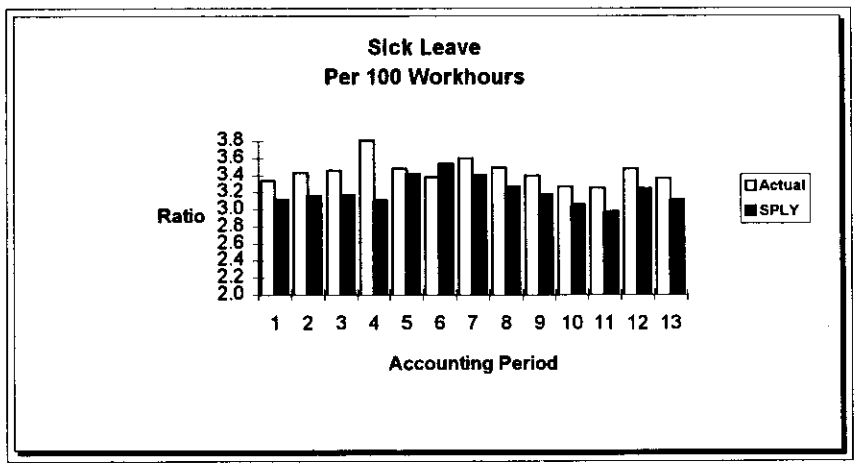
MAJOR CATEGORIES	Sept. 13, 1996	Sept. 30, 1995
CONSTRUCTION AND BUILDING PURCHASE	$506.9	$512.8
BUILDING IMPROVEMENTS	418.0	379.8
MAIL PROCESSING EQUIPMENT	1222.3	827.0
VEHICLES	310.6	14.8
RETAIL EQUIPMENT	218.7	6.1
POSTAL SUPPORT EQUIPMENT	163.2	164.1
INVENTORIES	288.7	241.0
RESEARCH AND DEVELOPMENT	68.9	54.4
MISCELLANEOUS EXPENSE COMMITMENTS	1458.5	1236.1
TOTAL RESOURCES ON ORDER	$4,655.8	$3,436.1

STATEMENT OF CASH FLOWS
($ Millions)

For the year through September 13, 1996		FY 1996
Cash flows from operating activities:		
Net income/(loss) (Government Fiscal Year)	$	1,346.3
Adjustments to reconcile net income/(loss) to net cash provided/(used) by operating activities:		
Depreciation and amortization		1,318.0
Increase/(decrease) in other liabilities		232.0
Increase/(decrease) in employees' accumulated leave		66.7
Increase/(decrease) in non-current workers' compensation claims		681.1
Increase/(decrease) in retirement, net		1,315.5
Changes in current assets and liabilities:		
Increase/(decrease) in accrued compensation and benefits		432.9
Increase/(decrease) in deferred revenue		20.3
Increase/(decrease) in payables and accrued expenses		509.2
(Increase)/decrease in receivables		248.9
(Increase)/decrease in supplies, advances and prepayments		(13.7)
Increase/(decrease) in outstanding postal money orders		357.6
Net cash provided/(used) by operating activities		6,514.8
Cash flows from investing activities:		
Sale/(purchase) of U.S. Government securities, net		(7.2)
Purchase of property and equipment, net		(2,329.9)
Net cash used in investing activities		(2,337.1)
Cash flows from financing activities:		
Increase/(decrease) in long term debt		(2,860.7)
(Increase)/decrease in other non-current assets		(36.7)
Net cash provided by financing activities		(2,897.4)
Net (decrease)/increase in cash and cash equivalents		1,280.3
Cash and cash equivalents at beginning of period		1,515.3
Cash and cash equivalents at end of period	$	2,795.6


Workhours
FY 1996
Millions
130.0
120.0
110.0
100.0
90.0
1 2 3 4 5 6 7 8 9 10 11 12 13
Accounting Period
Actual
Plan
SPLY


Overtime
Per 100 Workhours
Ratio
13.0
11.0
9.0
7.0
5.0
3.0
1.0
1 2 3 4 5 6 7 8 9 10 11 12 13
Accounting Period
Actual
SPLY


Sick Leave
Per 100 Workhours
Ratio
3.8
3.6
3.4
3.2
3.0
2.8
2.6
2.4
2.2
2.0
1 2 3 4 5 6 7 8 9 10 11 12 13
Accounting Period
Actual
SPLY

WORKHOURS & OVERTIME/SICK LEAVE RATIOS
(Thousands)

Accounting Period 13						Year to Date				
Actual	Var to Budget	% Var	SPLY	% Var to SPLY	Total Workhours	Actual	Var to Budget	% Var	SPLY	% Var to SPLY
					Operations:					
681	[7]	[1.0%]	649	5.0%	-Support	8,974	[203]	[2.3%]	8,581	4.6%
32,323	-1,705	-5.0%	31,133	3.8%	-Mail Processing	435,480	-12,618	-2.8%	421,671	3.3%
11,157	-45	-0.4%	10,617	5.1%	-Rural Delivery	144,689	-1,011	-0.7%	138,081	4.8%
36,511	-979	-2.6%	36,952	-1.2%	-Other Delivery	486,807	-3,981	-0.8%	490,173	-0.7%
2,353	-23	-1.0%	2,308	2.0%	-Vehicles Services	31,278	[37]	[0.1%]	30,690	1.9%
5,869	-97	-1.6%	5,754	2.0%	-Plant & Equip Maint	77,305	-629	-0.8%	75,428	2.5%
19,260	-573	-2.9%	19,310	-0.3%	-Customer Services	257,621	-3,384	-1.3%	257,152	0.2%
715	-51	-6.7%	712	0.4%	Controller	9,424	-469	-4.7%	9,432	-0.1%
698	-46	-6.2%	702	-0.6%	Human Resources	9,423	-302	-3.1%	9,462	-0.4%
1,201	-36	-2.9%	1,206	-0.4%	Customer Service & Sales	15,921	-278	-1.7%	15,943	-0.1%
6,721	[124]	[1.9%]	6,118	9.9%	Administration	79,463	[2,392]	[3.1%]	79,333	0.2%
1,371	[142]	[11.6%]	1,938	-29.3%	Other	26,852	[2,175]	[8.8%]	25,132	6.8%
118,860	-3,282	-2.7%	117,397	1.2%	Total Workhours	1,583,236	-17,865	-1.1%	1,561,076	1.4%

Overtime

Actual	Budget	SPLY		Actual	Budget	SPLY
8.4	7.1	7.7	Overtime Ratio Per 100 Workhours	7.9	7.3	7.9

Sick Leave

Actual		SPLY		Actual		SPLY
3.4	--	3.1	Sick Leave Ratio Per 100 Workhours	3.5	--	3.2

[ ] = Unfavorable variance to budget