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800-298-5922

**Consumable Report
to
City of Culver City**

Date: 11-18-19

Service Location: All Facilities

Service Scope: Provide consumables for all city locations under janitorial contract.

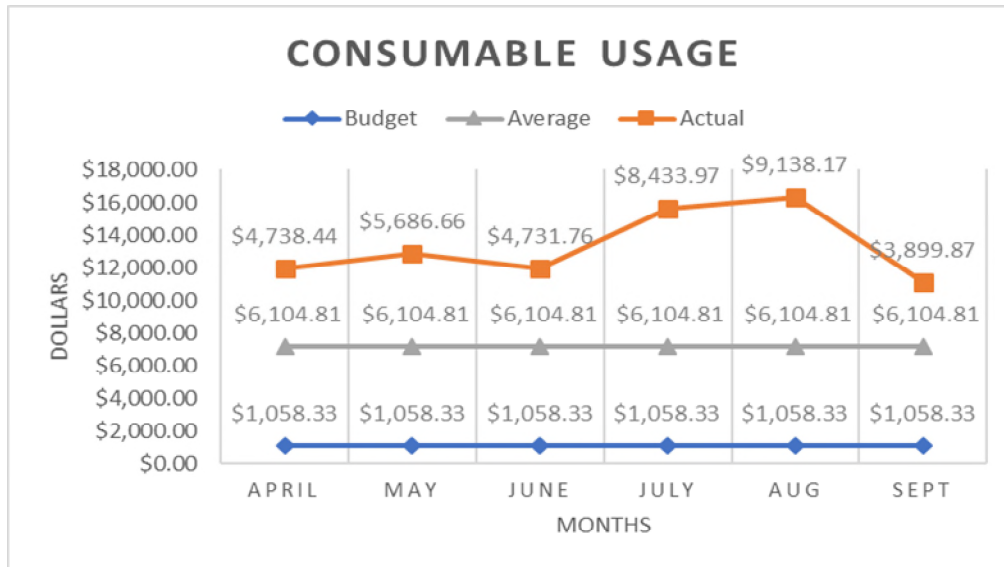
Contract Budget: \$1,058.33 per month

Consumable Matrix:

Months	Variance	Contract Billable	Total Usage
April	\$3,680.11	\$1,058.33	\$4,738.44
May	\$4,628.33	\$1,058.33	\$5,686.66
June	\$3,673.43	\$1,058.33	\$4,731.76
July	\$7,375.64	\$1,058.33	\$8,433.97
Aug	\$8,079.84	\$1,058.33	\$9,138.17
Sept	\$2,841.54	\$1,058.33	\$3,899.87
Total	\$30,278.88	\$6,349.98	\$36,628.86

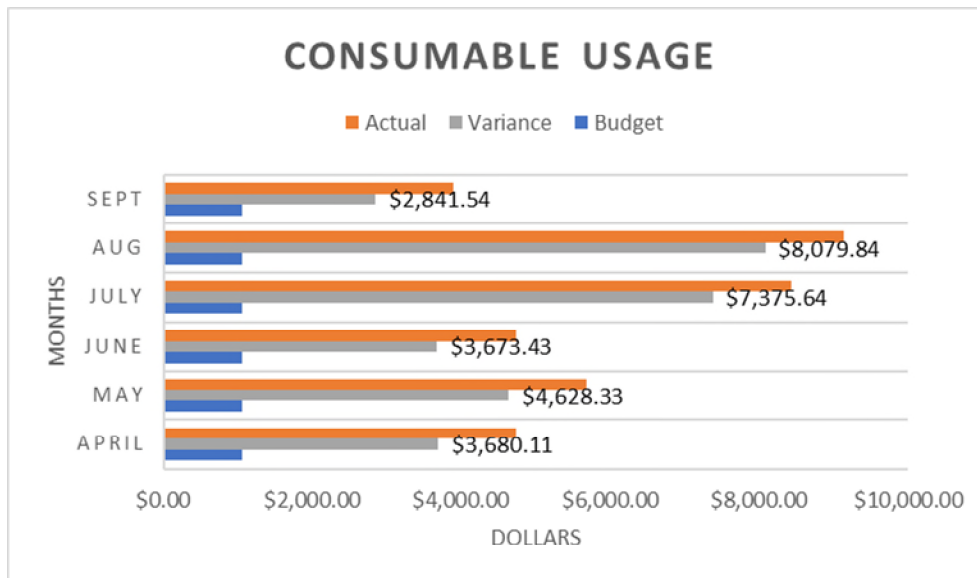
Note: All consumables are budgeted within the monthly janitorial price-per-square foot. Usage rates and estimates were based on the city's information at the time of RFP. Usage estimates have been found to be lower than actual usage. Image has continued to supply consumables and would like to propose a new average usage billable to cover the consumable cost.

Consumable Average:



Above depicts the actual usage of consumables. Image noticed spikes on months that had large events that demanded additional consumables for city patrons; this increased the monthly average to \$6,104.81

Consumable Variance:



Above shows the variance between the current budget and actual usage costs for the last six months.