

Expected Headcount

- **Expected Headcount to support the new plan:**
 - Excluding Inspectors

MCI Maintenance Staffing Comp			
MCI Maintenance			
		November 30, 2004	July 2005 Budget
		<u>TWU</u>	<u>TWU</u>
767 Dock		136	145
757 Dock		128	130
MD80 Docks		414	
Fuel Tank		29	
Line Operation		54	50
Aircraft Cleaning		91	46
Tech Crew Chiefs		14	8
	Hangar Total	866	379
Support Shops		172	96
CAM Shops		100	87
Engine Support		5	6
	Shop Total	277	189
Calibration Lab		17	18
Facility Maintenance		178	72
Stock Room		180	60

Expected Reduction

- Expected Reduction is below:

- Headcount as of 2/21/05

TWU		Mar 31 SharpOrg HDCT			LOA not Included	July 05 FP			Variance to FP			
		CC	Basic	Total		CC	Basic	Total	CC	Basic	Total	
	Title I	Mechanic	62	797	859	18	45	493	538	-17	-304	-321
	Title I	Inspection	0	51	51		0	41	41	0	-10	-10
	Title I	A/C Clnr	4	32	36	1	3	21	24	-1	-11	-12
	Title I	Part Washer	0	3	3		0	3	3	0	0	0
	Title I Total		66	883	949	19	48	558	606	-18	-325	-343
	Title II Total		10	135	145	2	4	72	76	-6	-63	-69
	Title III	FSC	3	30	33		3	16	19	0	-14	-14
	Title V	Stock	22	125	147	3	11	49	60	-11	-76	-87
	TWU including Inspection		101	1173	1274	24	66	695	761	-35	-478	-513