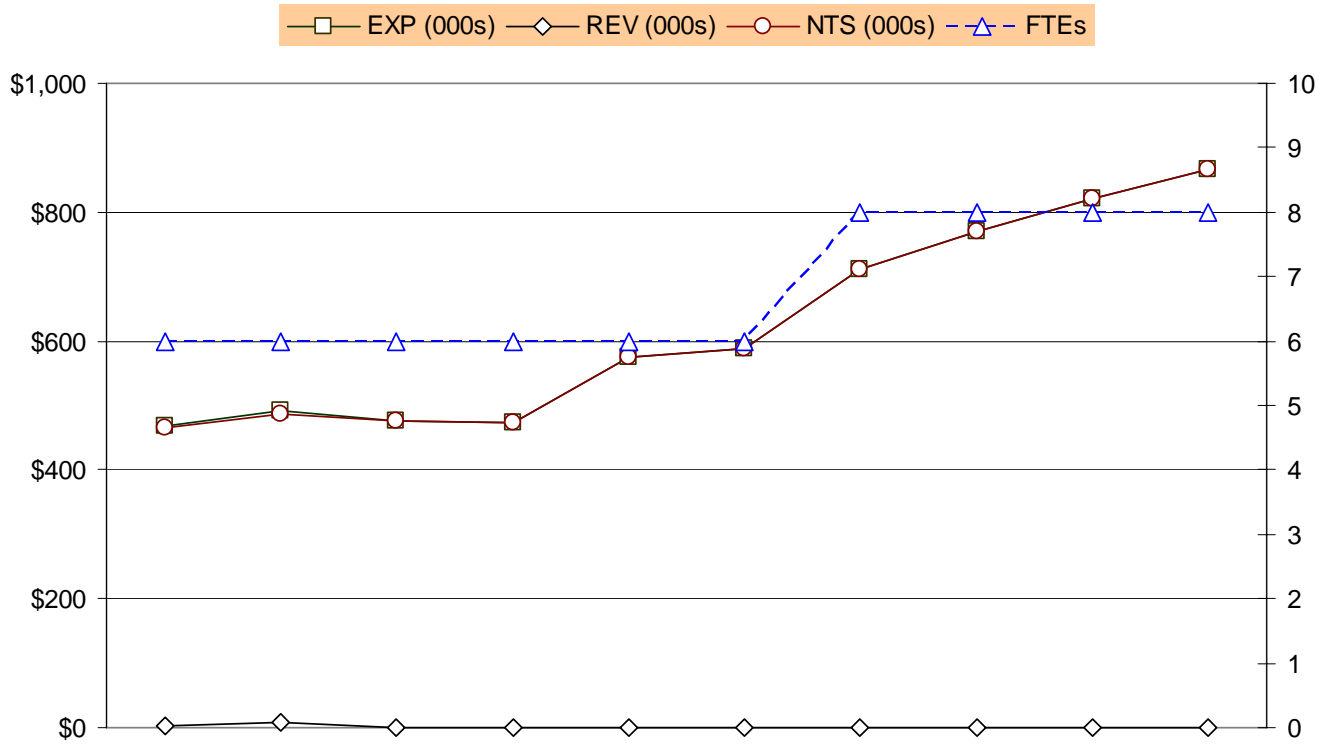


EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
EXP (000s)	\$467	\$493	\$475	\$472	\$574	\$587	\$710	\$771	\$820	\$865
REV (000s)	\$3	\$7	-	-	-	-	-	-	-	-
NTS (000s)	\$464	\$486	\$475	\$472	\$574	\$587	\$710	\$771	\$820	\$865
FTEs	6.0	6.0	6.0	6.0	6.0	6.0	8.0	8.0	8.0	8.0

Fiscal Year	Description	FTEs
FY 1998	<ul style="list-style-type: none"> ▪ County Board member salaries were increased consistent with newly enacted Virginia Code legislation. Increases (Chairman to \$27,500, member to \$25,000) were phased in over two years beginning in Fiscal Year 1998. 	
FY 1999	<ul style="list-style-type: none"> ▪ No significant changes occurred. 	
FY 2000	<ul style="list-style-type: none"> ▪ No significant changes occurred. 	
FY 2001	<ul style="list-style-type: none"> ▪ A decrease in non-personnel costs due to elimination of Department of Technology Services (DTS) charges of \$11,100 for data processing and personal computers as part of the transition of DTS from an internal service fund to a general fund department. 	
FY 2002	<ul style="list-style-type: none"> ▪ No significant changes occurred. 	
FY 2003	<ul style="list-style-type: none"> ▪ Added \$16,500 for legal ads due to higher costs. 	
FY 2004	<ul style="list-style-type: none"> ▪ Reallocated 2.0 FTEs and \$74,423 from the County Manager's Office. 	2.0
FY 2005	<ul style="list-style-type: none"> ▪ An increase in non-personnel costs due to telephones, travel, legal notices and office supply expenses. 	
FY 2006	<ul style="list-style-type: none"> ▪ No significant changes 	
FY 2007	<ul style="list-style-type: none"> ▪ No significant changes 	