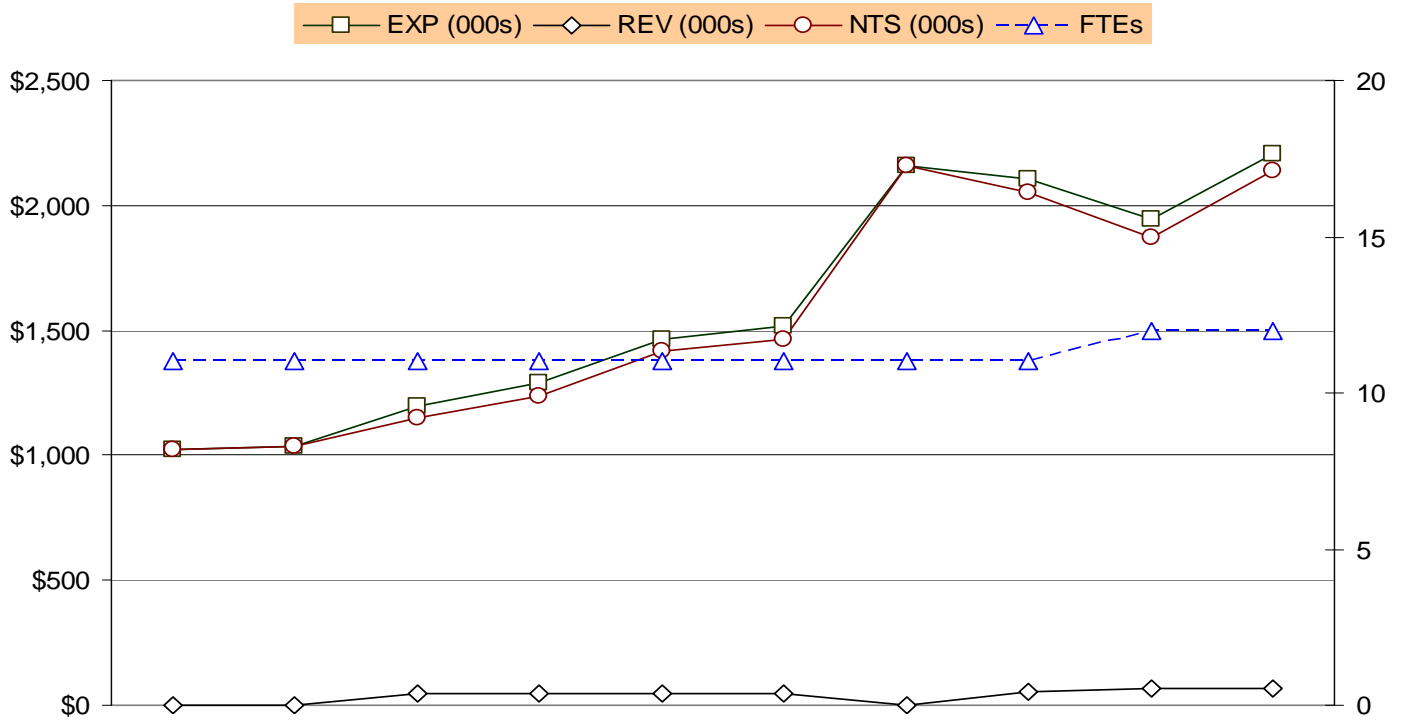


EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Revised FY 2008	Proposed FY 2009
<b>EXP (000s)</b>	\$1,021	\$1,037	\$1,198	\$1,287	\$1,465	\$1,515	\$2,161	\$2,105	\$1,944	\$2,209
<b>REV (000s)</b>	-	-	\$50	\$50	\$50	\$50	\$0	\$51	\$70	\$70
<b>NTS (000s)</b>	\$1,021	\$1,037	\$1,148	\$1,237	\$1,415	\$1,465	\$2,161	\$2,054	\$1,874	\$2,139
<b>FTEs</b>	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	12.0	12.0

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2000	▪ No significant changes.	
FY 2001	▪ Reflects elimination of Department of Technology Services (DTS) charges of \$12,135 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	▪ No significant changes.	
FY 2003	▪ No significant changes.	
FY 2004	▪ Increased consultant fees due to the need for specialized outside legal assistance relating to economic development activities (\$111,000).	
FY 2005	▪ No significant changes.	
FY 2006	▪ No significant changes.	
FY 2007	▪ There is an 18 percent increase in fees (\$9,000) due to an increase in the fee charged by the County Attorney for work provided to Virginia Railway Express (VRE).	
FY 2008	▪ Revenues reflect a 17 percent increase in fees (\$10,000) due to an increase in the fee charged by the County Attorney for work provided to Virginia Railway Express (VRE).	