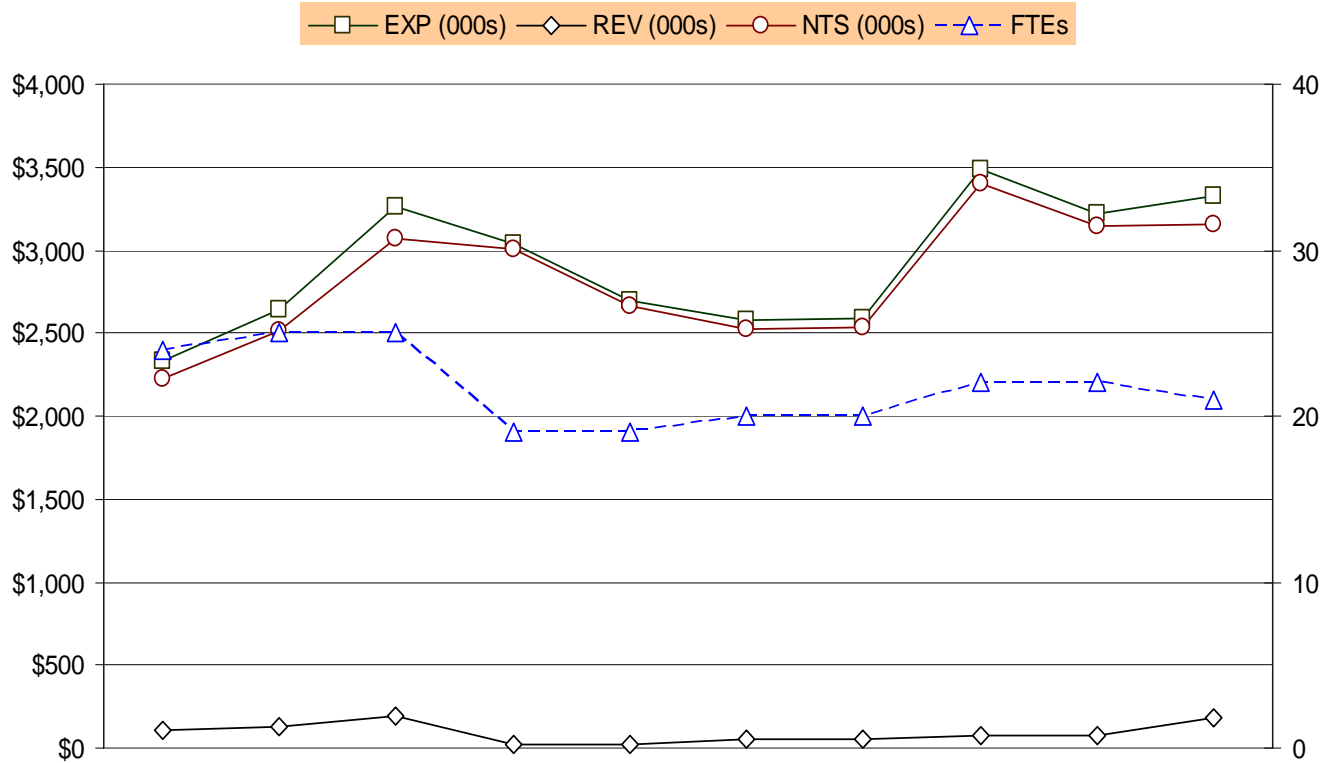


EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Revised FY 2008	Proposed FY 2009
EXP (000s)	\$2,332	\$2,642	\$3,267	\$3,034	\$2,693	\$2,578	\$2,590	\$3,482	\$3,222	\$3,331
REV (000s)	\$108	\$133	\$197	\$25	\$25	\$50	\$50	\$80	\$80	\$181
NTS (000s)	\$2,223	\$2,509	\$3,069	\$3,009	\$2,668	\$2,528	\$2,540	\$3,402	\$3,142	\$3,150
FTEs	24.0	25.0	25.0	19.0	19.0	20.0	20.0	22.0	22.0	21.0

ARLINGTON ECONOMIC DEVELOPMENT
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2006	<ul style="list-style-type: none"> ▪ Non-personnel funds decreased \$120,000 with the expiration of the E-Trade Bank agreement. 	
FY 2007	<ul style="list-style-type: none"> ▪ Added 2.0 FTEs for the Small Business Initiative, 1.0 FTE for the Retail Program and 1.0 FTE for Crystal City Transition Support. ▪ Added funding (\$50,000) for a Non-Profit Program. ▪ Increased, ongoing, support to the Ballston Partnership (\$15,000) and the Columbia Pike Revitalization Program (\$15,000). 	2.0
FY 2008	<ul style="list-style-type: none"> ▪ The County Board added \$20,000 of non-personnel expenses to support small businesses through the Ibero-American Chamber of Commerce. ▪ Removed one-time FY 2007 BRAC non-personnel expenses (\$782,659), which is offset by the following increases: IBERO Chamber of Commerce was transferred from the Regionals section of the budget to AED's budget (\$45,000); support of the Greater Washington Initiative increased \$5,000 to reflect the County's current commitment, and an increase in auto fund charges (\$409). ▪ Personnel funds reflect a removal of one-time FY 2007 BRAC grant expenses (\$93,425 and 1.0 FTE) ▪ Revenues decreased as a result of removing one-time BRAC grant funds (\$876,084). 	-1.0