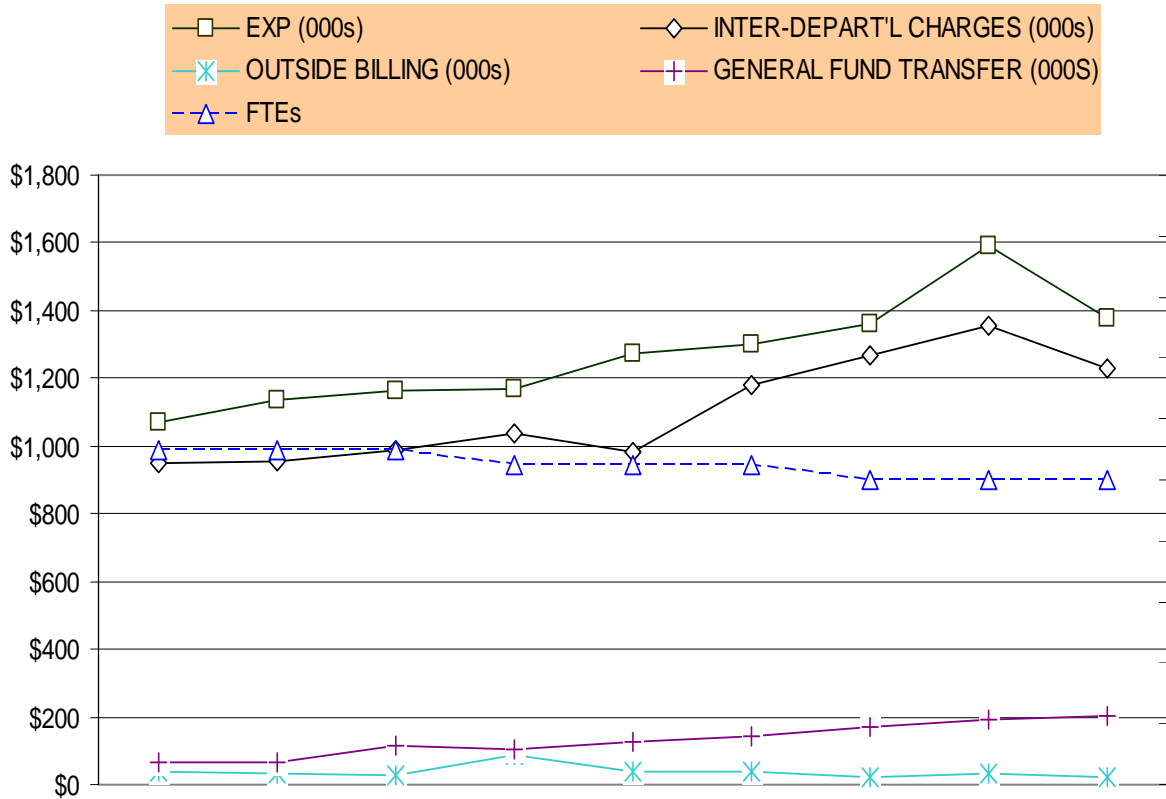


**EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS**



	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>	\$1,069	\$1,136	\$1,162	\$1,167	\$1,275	\$1,302	\$1,362	\$1,589	\$1,380	\$1,436
<b>OUTSIDE BILLING (000s)</b>	\$40	\$35	\$25	\$89	\$38	\$39	\$23	\$34	\$23	\$33
<b>INTER-DEPART'L CHARGES (000s)</b>	\$952	\$956	\$986	\$1,035	\$983	\$1,178	\$1,265	\$1,354	\$1,231	\$1,206
<b>GENERAL FUND TRANSFER (000s)</b>	\$68	\$68	\$116	\$106	\$125	\$145	\$168	\$192	\$201	\$201
<b>FTEs</b>	11.0	11.0	11.0	10.5	10.5	10.5	10.0	10.0	10.0	10.0

**PRINTING FUND**  
TEN-YEAR HISTORY

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Fiscal Year	Description	FTEs
FY 2000	<ul style="list-style-type: none"> <li>▪ Continued freezing one Supply Assistant position (0.5 FTE).</li> <li>▪ Continued freezing a Printer I position (1.0 FTE).</li> </ul>	
FY 2001	<ul style="list-style-type: none"> <li>▪ Unfroze Supply Assistant IV (1.0 FTE).</li> <li>▪ Increase funding for acquisition of equipment and supplies.</li> <li>▪ Continue to freeze a Supply Assistant position (0.5 FTE).</li> </ul>	
FY 2002	<ul style="list-style-type: none"> <li>▪ No significant changes</li> </ul>	
FY 2003	<ul style="list-style-type: none"> <li>▪ Increased General Fund transfer to fully fund mail operational costs (from \$67,950 to \$85,870). Total transfer of \$105,822 includes \$19,952 for COLA, metro subsidy and health insurance premium.</li> <li>▪ Eliminated one frozen Supply Assistant position (0.5 FTE).</li> </ul>	(0.5)
FY 2004	<ul style="list-style-type: none"> <li>▪ No significant changes.</li> </ul>	
FY 2005	<ul style="list-style-type: none"> <li>▪ No significant changes</li> </ul>	
FY 2006	<ul style="list-style-type: none"> <li>▪ Eliminated Work-by-Others charge for services of an Accounting Technician.</li> <li>▪ Transferred a part-time Supply Assistant (0.5, \$26,706) to the General Fund.</li> <li>▪ Increased the per copy charge for copies made on assisted black and white photocopiers by \$.01 yielding an estimated increase in revenue of \$56,000.</li> </ul>	(0.5)
FY 2007	<ul style="list-style-type: none"> <li>▪ No significant changes.</li> </ul>	
FY 2008	<ul style="list-style-type: none"> <li>▪ Increased non-personnel expenses due to an increase in photocopier leases (\$25,130).</li> </ul>	