



Fiscal Year Projection	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	Total
Revenue	98,017.7	102,514.8	107,176.1	112,108.0	117,329.2	122,860.0	660,005.9
Expense	99,928.5	105,421.9	111,234.1	117,384.9	123,895.5	130,788.5	688,653.5
Rev +/- Exp	(1,910.8)	(2,907.1)	(4,058.0)	(5,276.9)	(6,566.3)	(7,928.5)	
6/30/2006 Fund Balance	7,767.4						
Ending Fund Balance	5,856.6	2,949.5	(1,108.5)	(6,385.4)	(12,951.7)	(20,880.2)	(20,880.2)