

General Fund	2015-16	2014-15	2013-14	2012-13	2011-12	2010-11	2009-2010	2008-09	2007-08	2006-07
Budget	16,965,000	16,065,000	14,945,000	14,100,000	13,543,440	13,776,000	13,626,200	12,816,500	12,709,000	12,183,000
\$ Increase	900,000	1,120,000	845,000	556,560	(232,560)	149,800	809,700	107,500	526,000	
% Increase	5.6%	7.5%	6.0%	4.1%	-1.7%	1.1%	6.3%	0.8%	4.3%	
Expenditures		16,018,190	14,930,059	14,089,216	13,541,551	13,749,222	13,542,836	12,788,609	12,440,552	11,786,288
\$ Increase	(16,018,190)	1,088,131	840,843	547,665	(207,671)	206,386	754,227	348,057	654,264	
% Increase	-100.0%	7.3%	6.0%	4.0%	-1.5%	1.5%	5.9%	2.8%	5.6%	
Comments:	700,000 staff increases	Includes \$210,000 Bond to Depr Fund transfer								

Qualified Cap Purpose	2015-16	2014-15	2013-14	2012-13	2011-12	2010-11	2009-2010	2008-09	2007-08	2006-07
Budget	95,000	252,910	1,100,000	269,650	276,550	330,981	307,780	246,110	178,400	108,000
\$ Increase	(157,910)	(847,090)	830,350	(6,900)	(54,431)	23,201	61,670	67,710	70,400	
% Increase	-62.4%	-77.0%	307.9%	-2.5%	-16.4%	7.5%	25.1%	38.0%	65.2%	
Expenditures		90,902	1,090,155	42,069	6,333	89,123	500	1,000	9,265	-
\$ Increase	(90,902)	(999,253)	1,048,086	35,736	(82,790)	88,623	(500)	(8,265)	9,265	
% Increase	-100.0%	-91.7%	2491.3%	564.3%	-92.9%	17724.6%	-50.0%	-89.2%	100.0%	
Comments:			Sale of QCPUF Bonds							

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