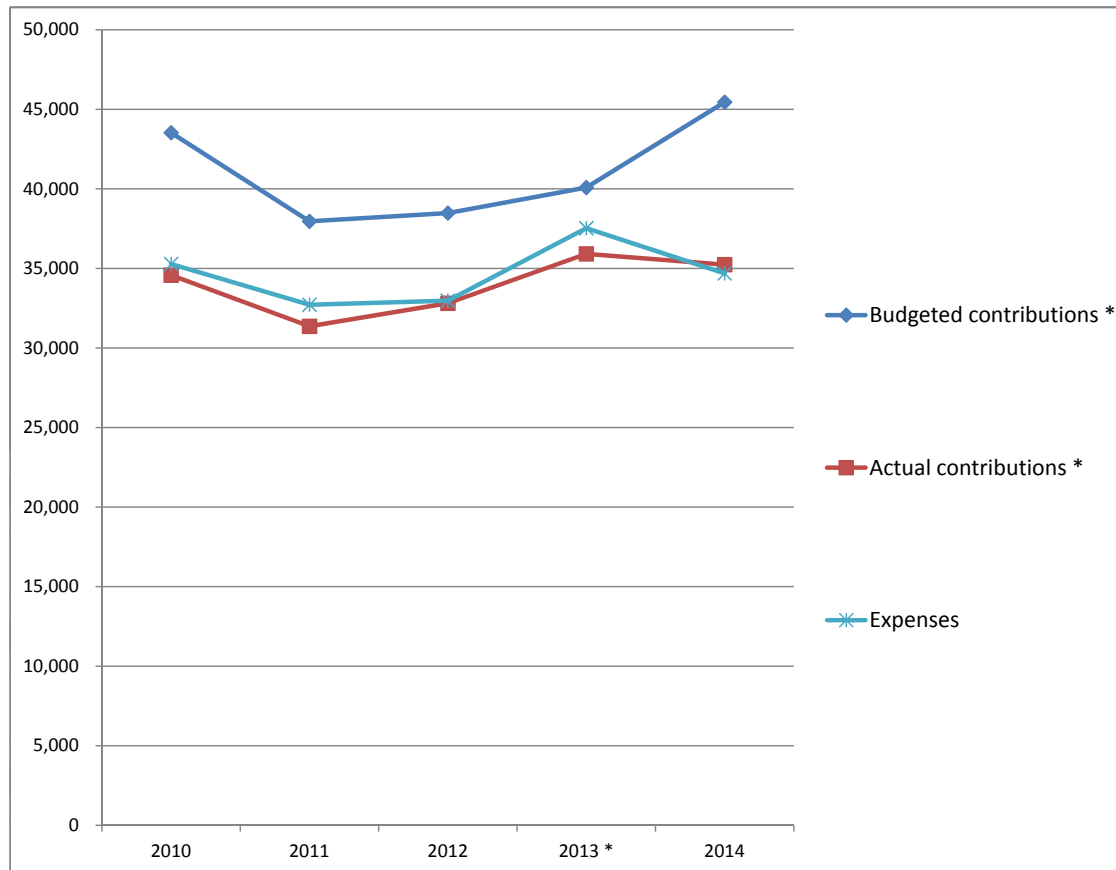


Historical trends over five complete budget years (2010-2014)
Final to districts 05/21/15

	2010	2011	2012	2013 *	2014	Average 2010-2014
Budgeted contributions *	43,529	37,959	38,480	40,082	45,450	41,100
Actual contributions *	34,575	31,361	32,811	35,914	35,237	33,980
actual vs. budgeted	(8,954)	(6,598)	(5,669)	(4,168)	(10,213)	(7,120)
Expenses	35,278	32,717	32,975	37,527	34,689	34,637
Contrib. less Exp	(703)	(1,355)	(164)	(1,614)	548	(658)



* For 2013 the Budgeted & Actual contributions figures shown do not include \$5,850 carried forward from 2012.

To include the carry-forward here would skew an analysis of anticipated and actual income. Expenses, however, are reported as actually incurred.