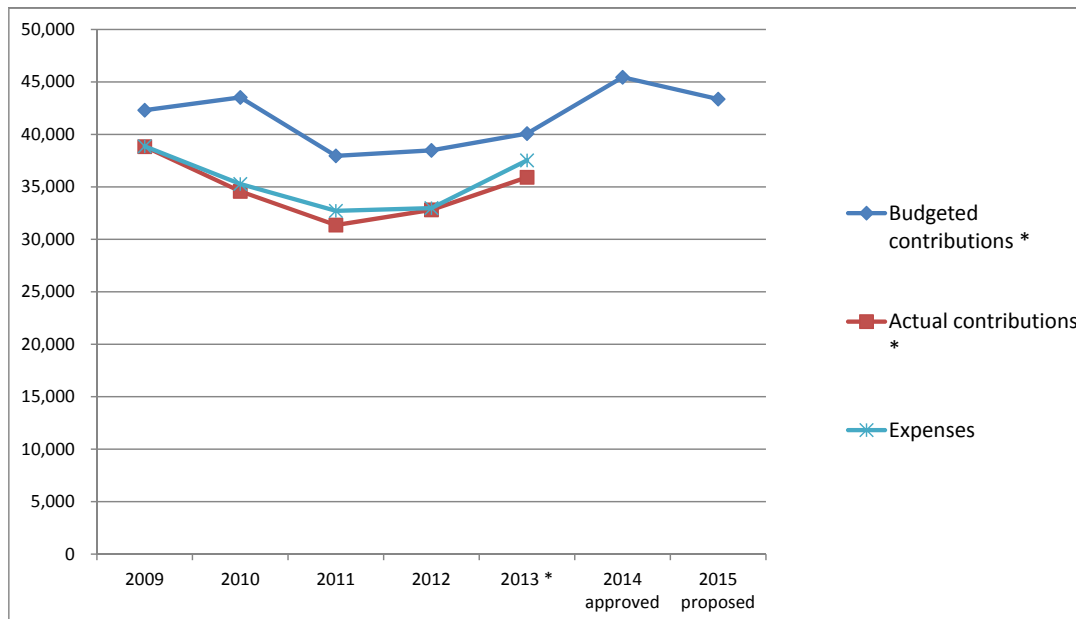


Historical trends over five complete budget years (2009-2013)
rev. 08/02/14

	2009	2010	2011	2012	2013 *	2014 approved	2015 proposed	Average 2009-2013	
Budgeted contributions *	42,311	43,529	37,959	38,480	40,082	45,450	43,367	41,302	
Actual contributions *	38,835	34,575	31,361	32,811	35,914			34,699	
actual vs. budgeted	(3,476)	(8,954)	(6,598)	(5,669)	(4,168)			(5,773)	
Expenses	38,872	35,278	32,717	32,975	37,527			35,474	
Contrib. less Exp	(37)	(703)	(1,355)	(164)	(1,614)			(775)	



* 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.