

## **-2013 GENERAL FUND ANNUAL BUDGET BREAKDOWN**

**Criminal Justice/Public Safety      55.82% or    \$36,036,286**

\$ 33,649,984.00 includes Courts, Sheriff, Prosecutor & Emergency Services  
\$ 175,000.00 Appelas Court  
\$ 141,769.00 Drug Task Force  
\$ 914,300.00 Mary Haven  

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\$ 34,881,053.00

**General Operating      38.58% or    \$24,904,172**

**Social Services      4.17% or    \$2,660,120**

This number represents General Fund contributions ONLY to Human Services, Children Services & CSEA. They do not represent the entire spending for social service agencies. Those numbers can be found in the 200 series Funds

**Miscellaneous Items      1.48% or    \$958,072**

\$ 78,500.00 Historical Society  
\$ 129,300.00 Airport Authority  
\$ 276,389.00 Agricultural Extension  
\$ 189,733.00 Soil & Water Conservation  
\$ 250,000.00 Park Board  
\$ 26,425.00 Agri Soceity (Fair Board)  
\$ 7,725.00 Humane Association  

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\$ 958,072.00

**Capital Project Transfers      0%**

**Debt Service      0%**

**TOTAL GENERAL FUND 2013 ANNUAL APPROPRIATION    \$64,558,650**



# EXPENDITURES

## 2013 ANNUAL BUDGET

\$ 64,558,650.00

4.49% increase over 2012 Annual Budget

### 2012 Annual Budget

\$ 61,786,886.00

\$ - Estimated Transfers to Capital

\$ 61,786,886.00

Actual

Actual to Capital

\$ - Actual

0.42% Increase over 2011 Annual Budget

### 2011 Annual Budget

\$ 61,520,117.00

\$ - Estimated Transfers to Capital

\$ 61,520,117.00

\$ 59,900,131.91 Actual Expended

\$ - Actual to Capital

\$ 59,900,131.91 Actual Operating

1% Increase over 2011 Annual Budget

### 2010 Annual Budget

\$ 60,894,860.00

\$ - Estimated Transfers to Capital

\$ 60,894,860.00

\$ 57,293,425.65 Actual Expended

\$ 785,000.00 Actual to Capital

\$ 56,508,425.65 Actual Operating

8.67% Decrease from 2009 Annual

5.11% Decrease from 2009 Annual with out Debt Service

### 2009 Annual Budget

\$ 66,676,123.00

\$ - Estimated Transfers to Capital

\$ 66,676,123.00

\$ 59,192,132.45 Actual Expended

\$ 475,000.00 Actual to Capital

\$ 58,717,132.45 Actual Operating

### 2008 Annual Budget

\$ 62,898,673.00

\$ - Estimated Transfers to Capital

\$ 62,898,673.00

\$ 62,399,448.74 Actual Expended

\$ 1,727,597.54 Armco Park

\$ 1,426,830.00 Airport Property

\$ 59,245,021.20 Actual Operating

### 2007 Annual Budget

\$ 59,474,820.00

\$ - Estimated Transfers to Capital

\$ 59,474,820.00

\$ 63,823,429.41 Actual Expended

\$ 7,825,000.00 Actual to Capital

\$ 211,432.56 Airport Property

\$ 55,786,996.85 Actual Operating

**2006 Annual Budget**

\$ 55,341,591.00  
\$ - Estimated Transfers to Capital  
 \$ 55,341,591.00

\$ 57,914,798.73 Actual Expended  
 \$ 4,786,000.00 Actual to Capital  
\$ 742,100.00 Airport Property  
 \$ 52,386,698.73 Actual Operating

**2005 Annual Budget**

\$ 49,453,767.00  
\$ 883,000.00 Estimated Transfers to Capital  
 \$ 48,570,767.00

\$ 56,025,481.53 Actual Expended  
\$ 10,488,571.60 Actual to Capital  
 \$ 45,536,909.93 Actual Operating

**2004 Annual Budget**

\$ 46,284,587.00  
\$ 150,000.00 Estimated Transfers to Capital  
 \$ 46,134,587.00

\$ 45,642,562.12 Actual Expended  
\$ 2,315,350.00 Actual to Capital  
 \$ 43,327,212.12 Actual Operating

**2003 Annual Budget**

\$ 44,260,809.00  
\$ 1,000,000.00 Estimated Transfers to Capital  
 \$ 43,260,809.00

\$ 42,250,443.81 Actual Expended  
\$ 1,000,000.00 Actual to Capital  
 \$ 41,250,443.81 Actual Operating

**2002 Annual Budget**

\$ 44,579,721.00  
\$ 1,621,412.00 Estimated Transfers to Capital  
 \$ 42,958,309.00

\$ 43,864,108.48 Actual Expended  
\$ 2,224,005.26 Actual to Capital  
 \$ 41,640,103.22 Actual Operating

**2001 Annual Budget**

\$ 38,471,738.00  
\$ 1,258,710.00 Estimated Transfers to Capital  
 \$ 37,213,028.00

\$ 38,374,850.06 Actual Expended  
\$ 1,258,710.01 Actual to Capital  
 \$ 37,116,140.05 Actual Operating

**2000 Annual Budget**

\$ 35,850,852.49 Actual Expended  
\$ 2,894,502.51 Actual to Capital  
 \$ 32,956,349.98 Actual Operating

## REVENUE - ANTICIPATED & ACTUAL

	ANTICIPATED	ACTUAL REC'D	
2013 Annual Budget	\$ 57,198,270.59		
2012	\$ 53,930,943.00		Thru 11-31-12 include \$1M pass thru from Clerk of Courts to CPC Construction Project Fund
2011	\$ 55,153,005.00	\$ 59,813,266.13	
2010	\$ 57,201,443.00		
Revised	\$ 60,272,465.00	\$ 61,677,355.40	
2009	\$ 59,779,229.00	\$ 59,627,470.84	
2008	\$ 56,055,421.00		
Revised	\$ 59,856,149.00	\$ 63,887,022.64	Includes \$3M returned from Projects
2007	\$ 52,248,286.00		
Revised	\$ 61,475,766.00	\$ 63,192,098.06	
2006	\$ 48,544,821.70		
Revised	\$ 56,471,575.50	\$ 58,735,402.88	
2005	\$ 51,208,794.00	\$ 55,813,555.78	
2004	\$ 42,217,111.50	\$ 49,774,417.71	
2003	\$ 37,700,000.00	\$ 41,327,975.89	
2002	\$ 35,111,866.00	\$ 41,356,904.99	
2001	\$ 34,191,328.00	\$ 41,929,443.12	
2000		\$ 38,216,636.00	

	2012	NEW HIRE		2013					
	ANNUAL	ADJUST		ANNUAL					
Commissioners	\$ 1,939,080.00	\$ (158,208.00)	\$ 1,780,872.00	\$ 1,766,922.00	-1%				
Commissioners - Grants	\$ 2,604,343.00		\$ 2,604,343.00	\$ 2,540,653.00	-2%				
Commissioners - Transfer	\$ 4,353,735.00		\$ 4,353,735.00	\$ 5,560,969.00	28%				
Commissioners - Liab. Ins.	\$ 805,000.00		\$ 805,000.00	\$ -	-100%				
OMB	\$ 381,516.00		\$ 381,516.00	\$ 397,962.00	4%				
Economic Development	\$ 209,268.00		\$ 209,268.00	\$ 222,840.00	6%				
Auditor	\$ 1,090,476.00		\$ 1,090,476.00	\$ 1,123,190.00	3%				
Treasurer	\$ 407,471.00		\$ 407,471.00	\$ 410,555.00	1%				
**Prosecutor	\$ 2,616,072.00		\$ 2,616,072.00	\$ 2,616,072.00	0%				
Recorder	\$ 739,802.00		\$ 739,802.00	\$ 793,149.00	7%			includes payout appropriation for L Tufts 1st pay 2013	
**Common Pleas Court	\$ 2,044,109.00	\$ 52,736.00	\$ 2,096,845.00	\$ 2,159,750.00	3%				
** Common Pleas Court - Capital	\$ -		\$ -	\$ -					
**Pre-trial Services	\$ 337,761.00	\$ 105,472.00	\$ 443,233.00	\$ 482,530.00	9%			New Position	
**CPC - Probation Department	\$ 635,902.00		\$ 635,902.00	\$ 654,979.00	3%				
**CPC - Community Corrections	\$ 473,293.00		\$ 473,293.00	\$ 548,565.00	16%			New Position	
**Domestic Relations Court	\$ 867,388.00		\$ 867,388.00	\$ 893,410.00	3%				
**Juvenile Court	\$ 1,669,221.00		\$ 1,669,221.00	\$ 1,719,238.00	3%				
**Probate Court	\$ 543,849.00		\$ 543,849.00	\$ 560,164.00	3%				
**Clerk of Courts	\$ 1,103,847.00		\$ 1,103,847.00	\$ 1,136,962.00	3%				
**Franklin Municipal Court	\$ 87,040.00		\$ 87,040.00	\$ 88,397.00	2%				
**Lebanon Municipal Court	\$ 90,985.00		\$ 90,985.00	\$ 81,000.00	-11%				
**Mason Municipal Court	\$ 241,365.00		\$ 241,365.00	\$ 221,100.00	-8%				
**Criminal Prosecutor	\$ 51,737.00		\$ 51,737.00	\$ 51,737.00	0%				
**County Court	\$ 326,082.00		\$ 326,082.00	\$ 335,865.00	3%				
**Clerk County Court	\$ 667,132.00		\$ 667,132.00	\$ 687,146.00	3%				
**Law Library	\$ -		\$ -	\$ -	0%				
Notary Public	\$ 10,380.00		\$ 10,380.00	\$ 10,604.00	2%				
Board of Elections	\$ 1,542,815.00		\$ 1,542,815.00	\$ 1,182,147.00	-23%				
Board of Elections - Special	\$ 132,830.00		\$ 132,830.00	\$ 162,830.00	23%				
Data Processing	\$ 3,048,594.00		\$ 3,048,594.00	\$ 3,139,507.00	3%				
Data Processing - GIS	\$ 573,755.00		\$ 573,755.00	\$ 590,529.00	3%				
Data Processing - Gen. Fund	\$ -		\$ -	\$ -	0%				
Records Center	\$ 349,725.00		\$ 349,725.00	\$ 376,725.00	8%			Incl 1 time high density storage	
Building Services	\$ 4,245,946.00		\$ 4,245,946.00	\$ 4,320,725.00	2%				
Garage	\$ 380,260.00		\$ 380,260.00	\$ 391,650.00	3%				
Zoning (combined with Bldg)	\$ -		\$ -	\$ -	0%				
Tax Map	\$ 374,032.00		\$ 374,032.00	\$ 383,389.00	3%				
Tax Settlement	\$ 180,000.00		\$ 180,000.00	\$ 190,200.00	6%				
Coroner	\$ 346,884.00		\$ 346,884.00	\$ 505,849.00	46%			Incl full time Coroner & New Investigator	
**Sheriff - Roads	\$ 8,837,869.00		\$ 8,837,869.00	\$ 9,103,050.00	3%				
**Sheriff - Detention	\$ 6,974,503.00		\$ 6,974,503.00	\$ 7,230,734.00	4%				
**Sheriff - Outside Staffing	\$ 102,743.00		\$ 102,743.00	\$ 105,825.00	3%				
Building & Zoning Department	\$ 932,555.00		\$ 932,555.00	\$ 958,250.00	3%				
**Juvenile Probation	\$ 915,358.00		\$ 915,358.00	\$ 942,819.00	3%				
**Juvenile Detention	\$ 1,422,772.00		\$ 1,422,772.00	\$ 1,471,755.00	3%				
Telecommunications	\$ 1,776,051.00		\$ 1,776,051.00	\$ 2,896,974.00	63%			Incl Radio Lease Payment	
Telecomm. - outside entities	\$ 200,000.00		\$ 200,000.00	\$ 200,000.00	0%				
Telecomm - Data Systems	\$ 1,165,314.00		\$ 1,165,314.00	\$ 1,188,464.00	2%				
**Emergency Services	\$ 2,484,355.00		\$ 2,484,355.00	\$ 2,558,886.00	3%				
General Health	\$ 600.00		\$ 600.00	\$ 600.00	0%				
Veteran Administration	\$ 521,187.00		\$ 521,187.00	\$ 607,249.00	17%				
Veteran Admin. - Relief	\$ 981,884.00		\$ 981,884.00	\$ 986,734.00	0%				
<b>TOTAL GENERAL FUND</b>	<b>\$ 61,786,886.00</b>	<b>\$ -</b>	<b>\$61,786,886.00</b>	<b>\$ 64,558,650.00</b>	<b>4.49%</b>				
				\$ 1,067,855.00				Radio Lease Payment	
** Denotes Criminal Justice Expenditures				\$ 63,490,795.00	3%				

ACTUAL GENERAL FUND REVENUE								
FUND		AMOUNT	AMOUNT	% of Total	AMOUNT	AMOUNT	% of	AMOUNT
CATEGORY		ANTICIPATED	RECEIVED	Revenue by	ANTICIPATED	RECEIVED	Revenue by	ANTICIPATED
			as of 12-31-11	Category		as of 11-30-12	Category	NOV 2012 FOR
TAXES		2011	2011		2012	2012	Rec'd to Date	2013
	Real Estate	\$ 14,194,000.00	\$ 14,574,696.32		\$ 14,385,000.00	\$ 14,609,712.73		\$ 14,650,000.00
	Personal Property	\$ 600,000.00	\$ 90,113.97		\$ 87,000.00	\$ 3,503.70		\$ -
	House Trailer	\$ 5,000.00	\$ 5,952.59		\$ 5,000.00	\$ 6,269.41		\$ 5,000.00
	Property Transfer	\$ 2,000,000.00	\$ 2,512,990.30		\$ 2,000,000.00	\$ 2,755,923.10		\$ 2,105,000.00
	Casino Tax	\$ -	\$ -		\$ -	\$ 562,023.77		\$ 2,000,000.00
	Sales Tax	\$ 26,000,000.00	\$ 28,058,471.66		\$ 26,000,000.00	\$ 27,855,542.12		\$ 28,000,000.00
	Local Gov't Fund	\$ 1,500,000.00	\$ 2,952,711.26		\$ 1,895,600.00	\$ 1,854,392.87		\$ 1,300,000.00
	<b>TOTAL</b>	<b>\$ 44,299,000.00</b>	<b>\$ 48,194,936.10</b>	<b>80.58%</b>	<b>\$ 44,372,600.00</b>	<b>\$ 47,647,367.70</b>	<b>107.38%</b>	<b>\$ 48,060,000.00</b>
<b>FEES</b>								
	Auditor	\$ 900,000.00	\$ 971,259.55		\$ 900,700.00	\$ 1,052,558.22		\$ 982,500.00
	Treasurer	\$ 1,023,000.00	\$ 1,107,171.27		\$ 1,048,000.00	\$ 1,203,751.42		\$ 1,080,000.00
	Recorder	\$ 1,010,000.00	\$ 1,156,493.84		\$ 1,010,000.00	\$ 1,340,190.47		\$ 1,010,000.00
	Clerk of Courts	\$ 525,000.00	\$ 693,497.33		\$ 580,000.00	\$ 692,167.37		\$ 640,000.00
	Board of Elections	\$ 253,000.00	\$ 110,070.88		\$ 100,600.00	\$ 139,207.29		\$ 253,000.00
	Building Dept.	\$ 850,000.00	\$ 1,259,398.18		\$ 1,100,000.00	\$ 1,026,136.89		\$ 1,000,000.00
	Sheriff	\$ 341,000.00	\$ 474,940.83		\$ 359,800.00	\$ 536,246.05		\$ 368,500.00
	Rent	\$ 88,600.00	\$ 170,612.90		\$ 49,600.00	\$ 64,392.35		\$ 176,200.00
	Telecommunications	\$ 575,000.00	\$ 734,616.54		\$ 537,244.00	\$ 576,376.56		\$ 421,539.00
	License	\$ 6,000.00	\$ 12,282.21		\$ 6,000.00	\$ 10,889.55		\$ 11,500.00
	Court	\$ 257,000.00	\$ 266,545.00		\$ 240,000.00	\$ 259,969.40		\$ 247,000.00
	Coroner	\$ 2,000.00	\$ -		\$ -	\$ -		\$ -
	Prosecutor	\$ 25,000.00	\$ 25,000.00		\$ 25,000.00	\$ 12,500.00		\$ -
	Misc.	\$ 12,725.00	\$ 1,985.57		\$ 5,675.00	\$ 10,210.68		\$ 5,700.00
	<b>TOTAL</b>	<b>\$ 5,868,325.00</b>	<b>\$ 6,983,874.10</b>	<b>11.68%</b>	<b>\$ 5,962,619.00</b>	<b>\$ 6,924,596.25</b>	<b>116.13%</b>	<b>\$ 6,195,939.00</b>
<b>FINES</b>								
	Clerk of Courts	\$ 48,000.00	\$ 26,901.00		\$ 35,000.00	\$ 30,608.45		\$ 30,000.00
	County Court	\$ 57,000.00	\$ 53,346.41		\$ 38,000.00	\$ 48,596.96		\$ 40,000.00
	Municipal Court	\$ 120,000.00	\$ 100,560.88		\$ 100,000.00	\$ 84,143.83		\$ 100,000.00
	Juvenile Court	\$ 95,000.00	\$ 104,460.07		\$ 95,000.00	\$ 106,964.25		\$ 110,000.00
	Sheriff	\$ -	\$ -		\$ -	\$ 150.00		\$ -
	<b>TOTAL</b>	<b>\$ 320,000.00</b>	<b>\$ 285,268.36</b>	<b>0.48%</b>	<b>\$ 268,000.00</b>	<b>\$ 270,463.49</b>	<b>100.92%</b>	<b>\$ 280,000.00</b>
<b>GRANTS</b>								
	Juvenile Court	\$ 15,000.00	\$ 21,504.90		\$ 16,000.00	\$ 21,431.42		\$ 18,000.00
	Misc.	\$ -	\$ -		\$ -	\$ 294.48		\$ -
	<b>TOTAL</b>	<b>\$ 15,000.00</b>	<b>\$ 21,504.90</b>	<b>0.04%</b>	<b>\$ 16,000.00</b>	<b>\$ 21,725.90</b>	<b>135.79%</b>	<b>\$ 18,000.00</b>
<b>INVEST.</b>								
	Treasurer	\$ 2,500,000.00	\$ 2,302,497.21		\$ 1,000,000.00	\$ 1,259,449.81		\$ 1,000,000.00
	Clerk of Courts	\$ 50,000.00	\$ 10,565.48		\$ 7,500.00	\$ 2,361.05		\$ 2,500.00
	<b>TOTAL</b>	<b>\$ 2,550,000.00</b>	<b>\$ 2,313,062.69</b>	<b>3.87%</b>	<b>\$ 1,007,500.00</b>	<b>\$ 1,261,810.86</b>	<b>125.24%</b>	<b>\$ 1,002,500.00</b>
<b>MISC.</b>								
	Misc.	\$ 1,822,680.00	\$ 1,811,425.83	3.03%	\$ 1,614,528.00	\$ 2,806,746.15	173.84%	\$ 1,555,545.59
<b>CASH ADV./REFUND (RED. EXP.)</b>								
		\$ 278,000.00	\$ 203,194.15	0.34%	\$ 689,696.00	\$ 644,719.62	93.48%	\$ 86,286.00
	<b>GRAND TOTAL</b>	<b>\$ 55,153,005.00</b>	<b>\$ 59,813,266.13</b>	<b>100.00%</b>	<b>\$ 53,930,943.00</b>	<b>\$ 59,577,429.97</b>	<b>110.47%</b>	<b>\$ 57,198,270.59</b>

Actual-revenue 97 to current (October working copy)

	NON-GENERAL FUNDS		
DEPARTMENT/FUND NAME	2012 ANNUAL	2013 ANNUAL	% Inc/Decr ANNUAL VS ANNUAL
<b>NOTE: Not all Non General Funds are listed</b>			
Senior Citizens Levy #201	\$ 7,338,840.00	\$ 7,690,940.00	5%
Engineer - Fund #202	\$ 14,015,055.00	\$ 13,985,785.00	0%
Human Services - Fund #203	\$ 3,041,767.00	\$ 3,084,808.00	1%
MRDD - Fund #204 (residential)	\$ -	\$ -	0%
MRDD - Fund #205 Operating	\$ 27,874,541.00	\$ 27,874,541.00	0%
Dog/Kennel - Fund #206	\$ 529,839.00	\$ 539,768.00	2%
Law Library Fund #207	\$ 426,227.00	\$ 427,026.00	0%
CVT - Fund #229	\$ 450,000.00	\$ -	-100%
Domestic Shelter - Fund #233	\$ 46,000.00	\$ 46,000.00	0%
Real Estate Assess. - Fund #237	\$ 2,229,715.00	\$ 2,061,120.00	-8%
Crime Vic/Witness - Fund #245	\$ 93,108.00	\$ 90,609.00	-3%
FDCC - Fund #247	\$ 1,088,010.00	\$ 1,071,093.00	-2%
Treasurer DTAC Fund #249	\$ 271,948.00	\$ 276,277.00	2%
CoC, Titles - Fund #250	\$ 947,205.00	\$ 992,344.00	5%
Cty. Ct. Probation - Fund #253	\$ 228,315.00	\$ 237,253.00	4%
Municipal Crime Victim Fund #255	\$ 55,753.00	\$ 57,114.00	2%
Solid Waste - Fund #256	\$ 223,604.00	\$ 229,062.00	2%
WIA - Fund #258	\$ 1,954,400.00	\$ 1,897,400.00	-3%
ETA - Fund #259	\$ 2,000.00	\$ 2,000.00	0%
CSEA - Fund #263	\$ 3,324,579.00	\$ 3,383,736.00	2%
EMA - Fund #264	\$ 178,894.00	\$ 210,476.00	18%
Grants - Fund #265	\$ 1,690,020.00	\$ 648,989.00	-62%
Loeb Grant - Fund #267	\$ 28,200.00	\$ 28,000.00	-1%
May Haven - Fund #270	\$ 1,766,984.00	\$ 1,155,900.00	-35%
Prosecutor DTAC Fund #271	\$ 271,949.00	\$ 286,978.00	6%
Children Services - Fund #273	\$ 4,256,728.00	\$ 4,443,989.00	4%
County Ct.(special) - Fund #283	\$ 731,615.00	\$ 757,750.00	4%
Tasc Grant - Fund #284	\$ 236,305.00	\$ 259,125.00	10%
Community Correct - Fund #289	\$ 446,969.00	\$ 446,969.00	0%
Hazmat - Fund #290	\$ 35,000.00	\$ 27,119.00	-23%
Transit - Fund #299	\$ 1,142,985.50	\$ 1,363,651.00	19%
Water - Fund #510-3200	\$ 8,938,725.00	\$ 8,638,066.00	-3%
Sewer - Fund #580-3300	\$ 7,595,291.00	\$ 7,205,942.00	-5%



	NON-GENERAL FUNDS		
	2012	2013	% Inc/Decr
DEPARTMENT/FUND NAME	ANNUAL	ANNUAL	ANNUAL VS ANNUAL
Storm Water Tier I - #590	\$ 349,425.00	\$ 378,925.00	8%
Sheriff, Contracts - Fund #630	\$ 3,704,428.00	\$ 3,903,204.00	5%
Benefits - Fund #632	\$ 11,587,920.00	\$ 9,828,609.00	-15%
MR/DD Benefits - Fund #635	\$ 189,000.00	\$ 166,000.00	-12%
Workers Compensation - Fund #636	\$ 612,892.00	\$ 600,000.00	-2%
Property & Casualty Ins Fund #637	\$ -	\$ 800,000.00	100%
<b>NOTE: Not all Non General Funds are listed</b>			
2013 Annual Budget (revised Request) vs 2012 Annual Budget			

2008- current

FUND NUMBER	2008 ANNUAL APPROPRIATION	2009 ANNUAL APPROPRIATION	2010 ANNUAL APPROPRIATION	2011 ANNUAL APPROPRIATION	2012 ANNUAL APPROPRIATION	2013 ANNUAL APPROPRIATION
ALL #101 Gneral Fund	\$ 62,898,673.00	\$ 66,676,123.00	\$ 60,894,860.00	\$ 61,520,117.00	\$ 61,786,886.00	\$ 64,558,650.00
ALL #200 Special Rev.	\$ 79,142,813.00	\$ 74,377,605.00	\$ 79,381,238.00	\$ 76,194,292.27	\$ 77,901,329.50	\$ 76,083,522.22
ALL #300 Debt Serv	\$ 3,948,421.82	\$ 3,263,289.00	\$ 4,325,613.18	\$ 4,202,001.91	\$ 4,018,257.00	\$ 3,696,439.20
ALL #400 Capital	\$ 3,413,000.00	\$ 2,702,800.00	\$ 5,922,440.00	\$ 16,621,596.83	\$ 13,757,861.00	\$ 5,971,964.00
ALL #500 Enterprise	\$ 72,475,551.00	\$ 69,452,381.00	\$ 35,388,040.00	\$ 28,517,490.00	\$ 27,843,940.00	\$ 26,661,433.00
ALL #600 Rotary	\$ 15,698,507.00	\$ 17,683,426.00	\$ 17,005,904.00	\$ 17,618,402.00	\$ 17,935,640.00	\$ 17,100,213.00
TOTAL	\$ 237,576,965.82	\$ 234,155,624.00	\$ 202,918,095.18	\$ 204,673,900.01	\$ 203,243,913.50	\$ 194,072,221.42
	9.51%	-1%	-13%	1%	-1%	-5%
	2007 vs 2008	2008 vs 2009	2009 vs 2010	2010 vs 2011	2011 vs 2012	2012 vs 2013