

FY2015 General Fund Review & FY2016 Financial Update

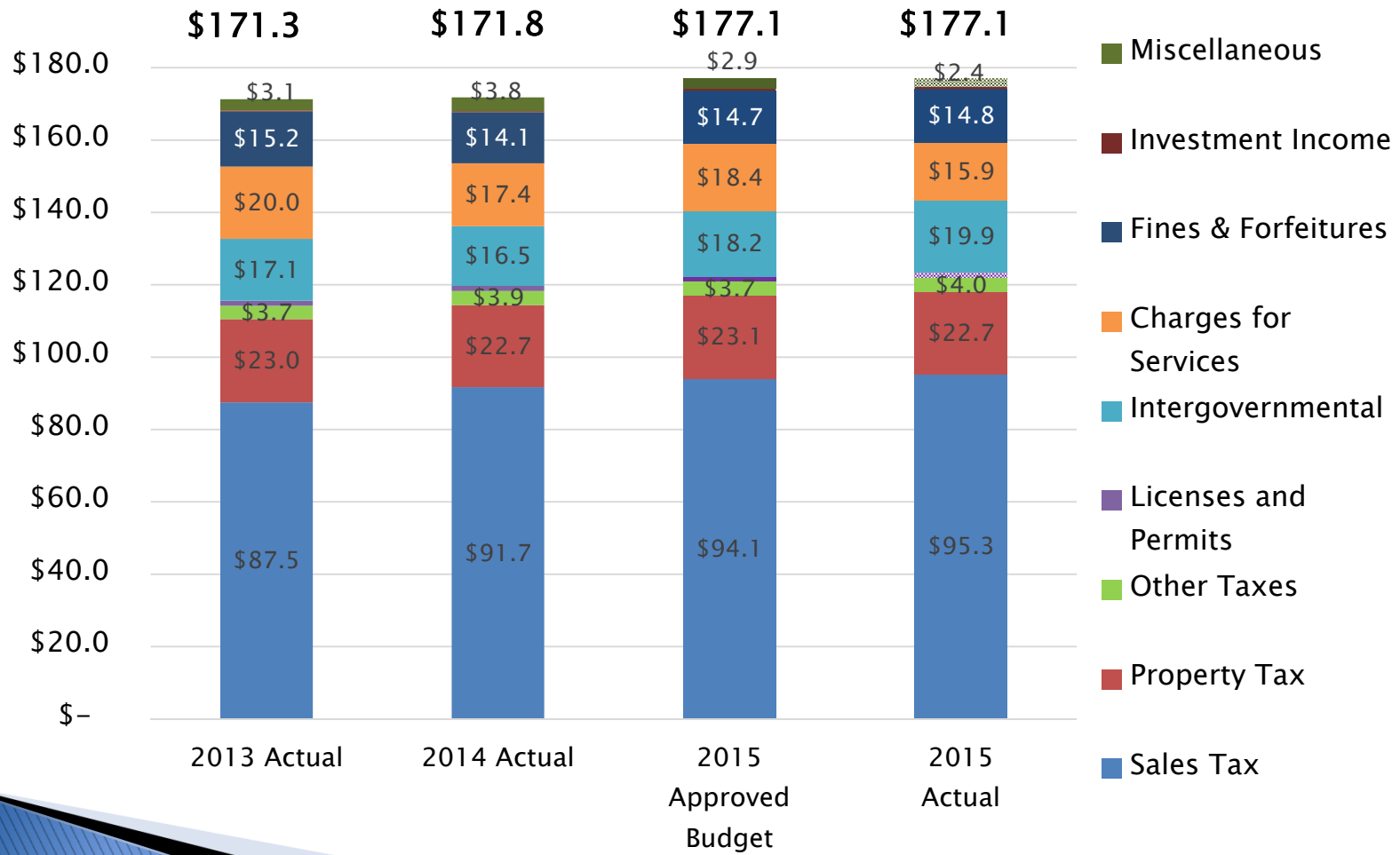


April 12, 2016

FY2015 General Fund Revenue Comparison

Total Revenue = \$177.1 million

(\$ in millions)

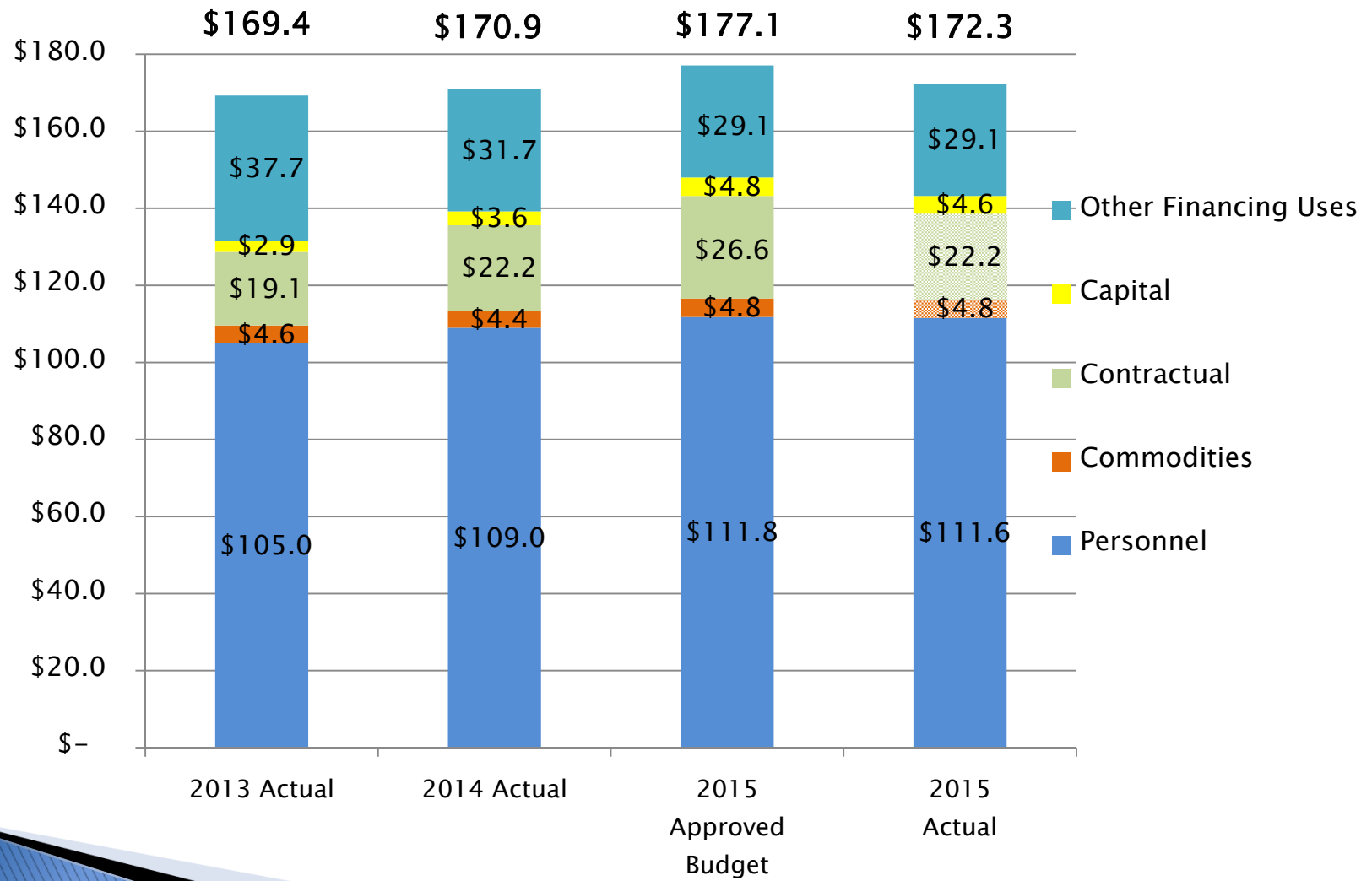


FY2015 figures are unaudited.

FY2015 General Fund Expenditure Comparison

Total Expenditures = \$172.3 million

(\$ in millions)

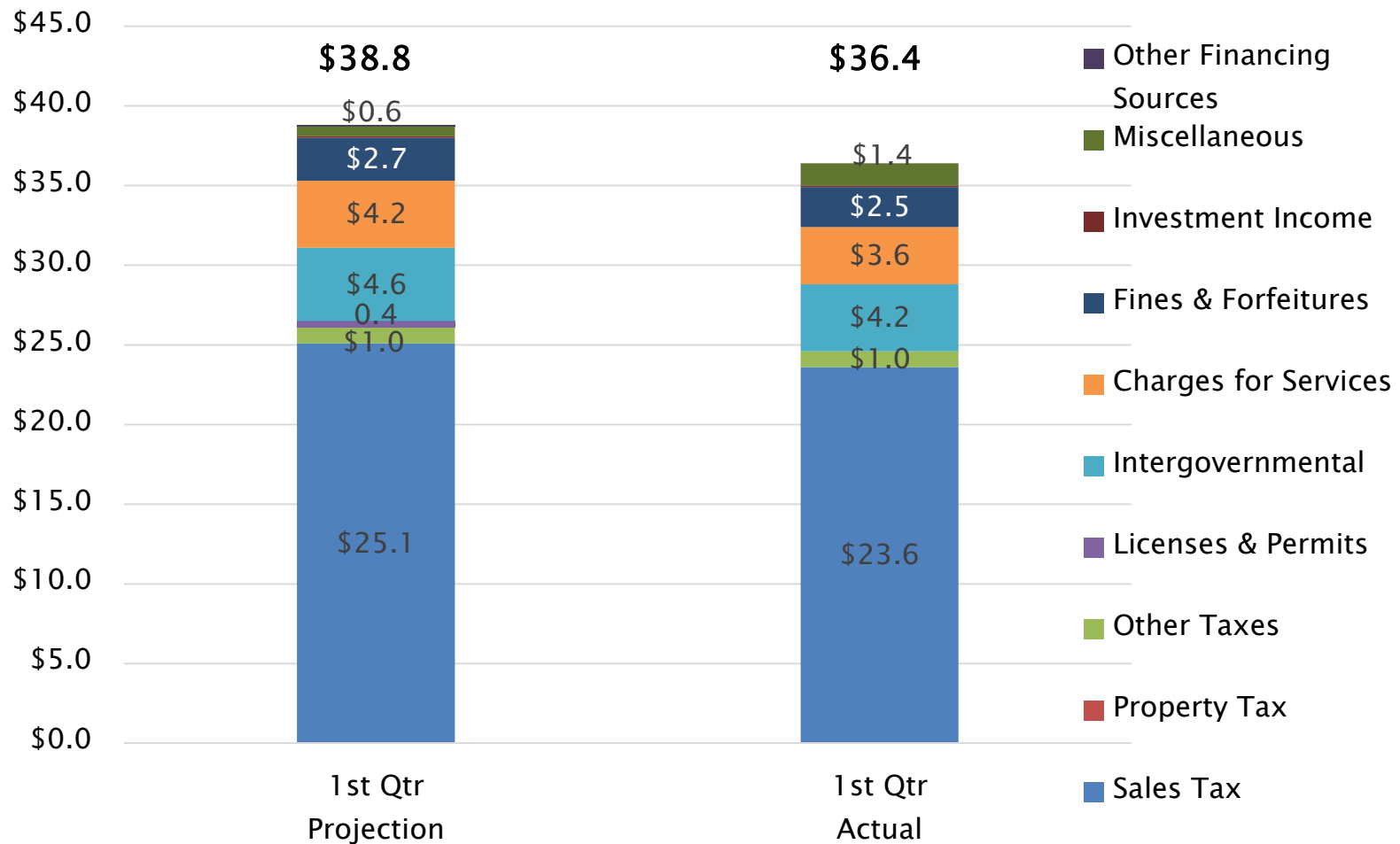


FY2015 figures are unaudited.

FY2016 General Fund Revenues

1st Qtr. Budget vs. Actual as of February 29, 2016

(\$ in Millions)



Figures are unaudited

FY2016 General Fund Expenditures

Budget vs. Actual as of February 29, 2016

(\$ in Millions)



FY2016 Headcount = 1,504

Figures are unaudited.