

Document #1: OOC+BOG - Budget Request Summary - FY 1993 to FY 2013

OOO+BOG - Budget Request Summary - FY 1993 to FY 2013 - January 2, 2016									
Index	FY	Revenue	Expenses	Personnel FTE	Personnel Cost	Personnel %	All other	Rev-Exp	Operating Margin
1	1993	\$4,062,578	\$3,953,547	45	\$2,878,442	73%	27%	\$109,031	2.7%
2	1994	\$4,087,358	\$3,812,390	44	\$2,987,069	78%	22%	\$274,968	6.7%
3	1995	\$4,163,279	\$4,223,287	49	\$3,332,433	79%	21%	-\$60,008	-1.4%
4	1996	\$4,513,304	\$4,289,715	54	\$3,478,052	81%	19%	\$223,589	5.0%
5	1997	\$4,520,291	\$4,605,203	56.25	\$3,888,971	84%	16%	-\$84,912	-1.9%
6	1998	\$4,992,449	\$4,548,637	56.25	\$3,997,229	88%	12%	\$443,812	8.9%
7	1999	\$4,896,511	\$4,669,993	56	\$4,121,116	88%	12%	\$226,518	4.6%
8	2000	\$4,968,090	\$4,968,090	56	\$3,665,402	74%	26%	\$0	0%
9	2001	\$4,877,163	\$4,877,163	47.05	\$3,753,781	77%	23%	\$0	0%
10	2002	\$5,696,236	\$5,696,236	42.05	\$4,176,161	73%	27%	\$0	0%
11	2003	\$6,412,694	\$6,412,694	40.91	\$3,481,961	54%	46%	\$0	0%
12	2004	\$4,922,077	\$4,922,077	35.66	\$3,636,897	74%	26%	\$0	0%
13	2005	\$8,276,475	\$8,276,475	36.38	\$3,873,647	47%	53%	\$0	0%
14	2006	\$6,686,202	\$6,416,738	35.66	\$4,053,823	63%	37%	\$269,464	4.0%
15	2007	\$5,435,398	\$5,435,398	31.37	\$3,709,852	68%	32%	\$0	0%
16	2008	\$6,144,856	\$6,144,856	33.18	\$4,157,416	68%	32%	\$0	0%
17	2009	\$7,320,375	\$7,320,375	37.99	\$4,702,434	64%	36%	\$0	0%
18	2010	\$7,747,854	\$7,747,854	39.86	\$4,944,023	64%	36%	\$0	0%
19	2011	\$8,181,304	\$8,181,304	40.63	\$5,225,583	64%	36%	\$0	0%
20	2012	\$9,222,470	\$9,222,470	45.91	\$5,997,403	65%	35%	\$0	0%
21	2013	\$9,197,567	\$9,336,309	43.80	\$6,039,990	65%	35%	-\$138,742	-1.5%
	Totals	\$126,324,531	\$125,060,811		\$86,101,685			\$1,263,720	
	Averages	\$6,015,454	\$5,955,277	44.14	\$4,100,080	71%	29%	\$60,177	1.3%