

## Five Year Projections with Just Staff Time

	<i>Italics indicates estimated amount</i>			<i>Future Years</i>				
	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>
Revenue	\$186,070	\$186,070	\$162,727	\$162,727	\$162,727	\$162,727	\$162,727	\$162,727
Carryover from prior year		\$74,455	\$124,510	\$155,456	\$183,183	\$210,910	\$233,637	\$256,364
Other Funds			\$48,219					
<b>Total Revenue</b>		<b>\$260,525</b>	<b>\$335,456</b>	<b>\$318,183</b>	<b>\$345,910</b>	<b>\$373,637</b>	<b>\$396,364</b>	<b>\$419,091</b>
Expended	\$111,615	\$136,015	\$180,000	\$135,000	\$135,000	\$140,000	\$140,000	\$145,000
Carryover	\$74,455	\$124,510	\$155,456	\$183,183	\$210,910	\$233,637	\$256,364	\$274,091

## Five Year Projections with Special Planning Projects

	<i>Italics indicates estimated amount</i>			<i>Future Years</i>				
	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>
Revenue	\$186,070	\$186,070	\$162,727	\$162,727	\$162,727	\$162,727	\$162,727	\$162,727
Carryover from prior year		\$74,455	\$124,510	\$155,456	\$148,183	\$135,910	\$158,637	\$136,364
Other Funds			\$48,219					
<b>Total Revenue</b>		<b>\$260,525</b>	<b>\$335,456</b>	<b>\$318,183</b>	<b>\$310,910</b>	<b>\$298,637</b>	<b>\$321,364</b>	<b>\$299,091</b>
Expended	\$111,615	\$136,015	\$180,000	\$170,000	\$175,000	\$140,000	\$185,000	\$185,000
Carryover	\$74,455	\$124,510	\$155,456	\$148,183	\$135,910	\$158,637	\$136,364	\$114,091
	<b>extra project</b>			<b>\$35,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$40,000</b>