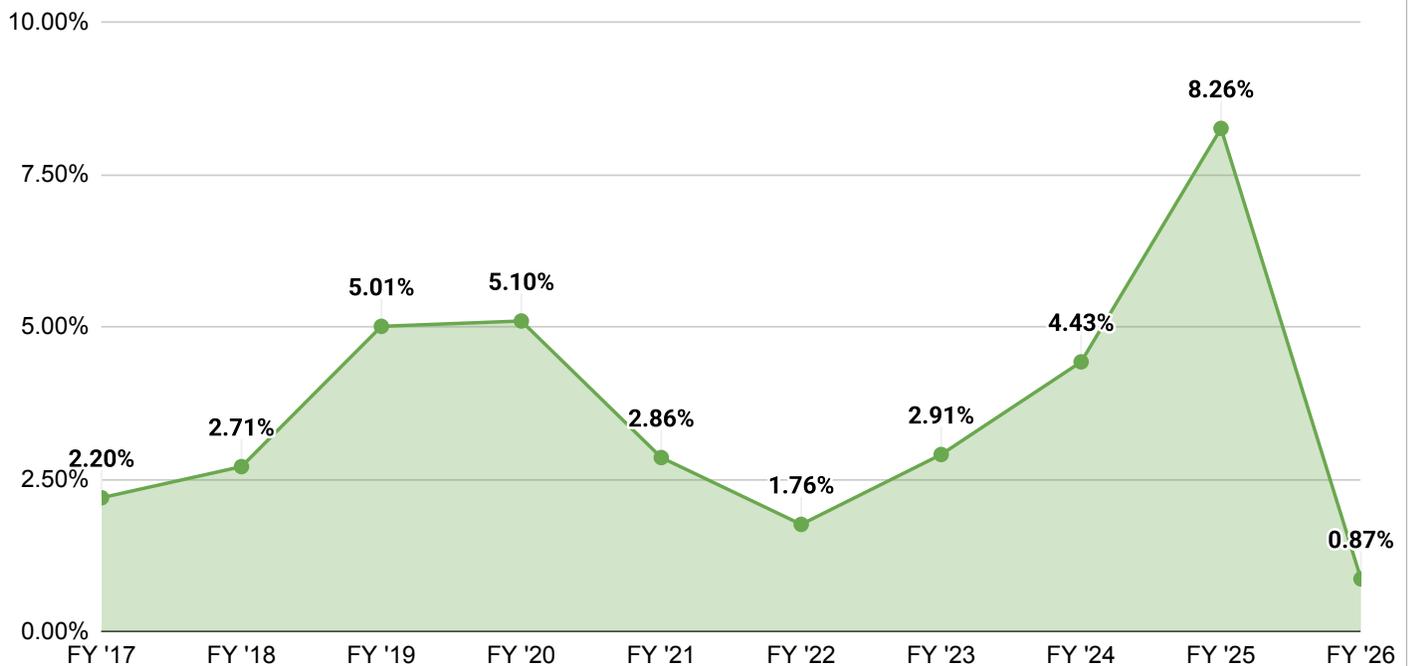


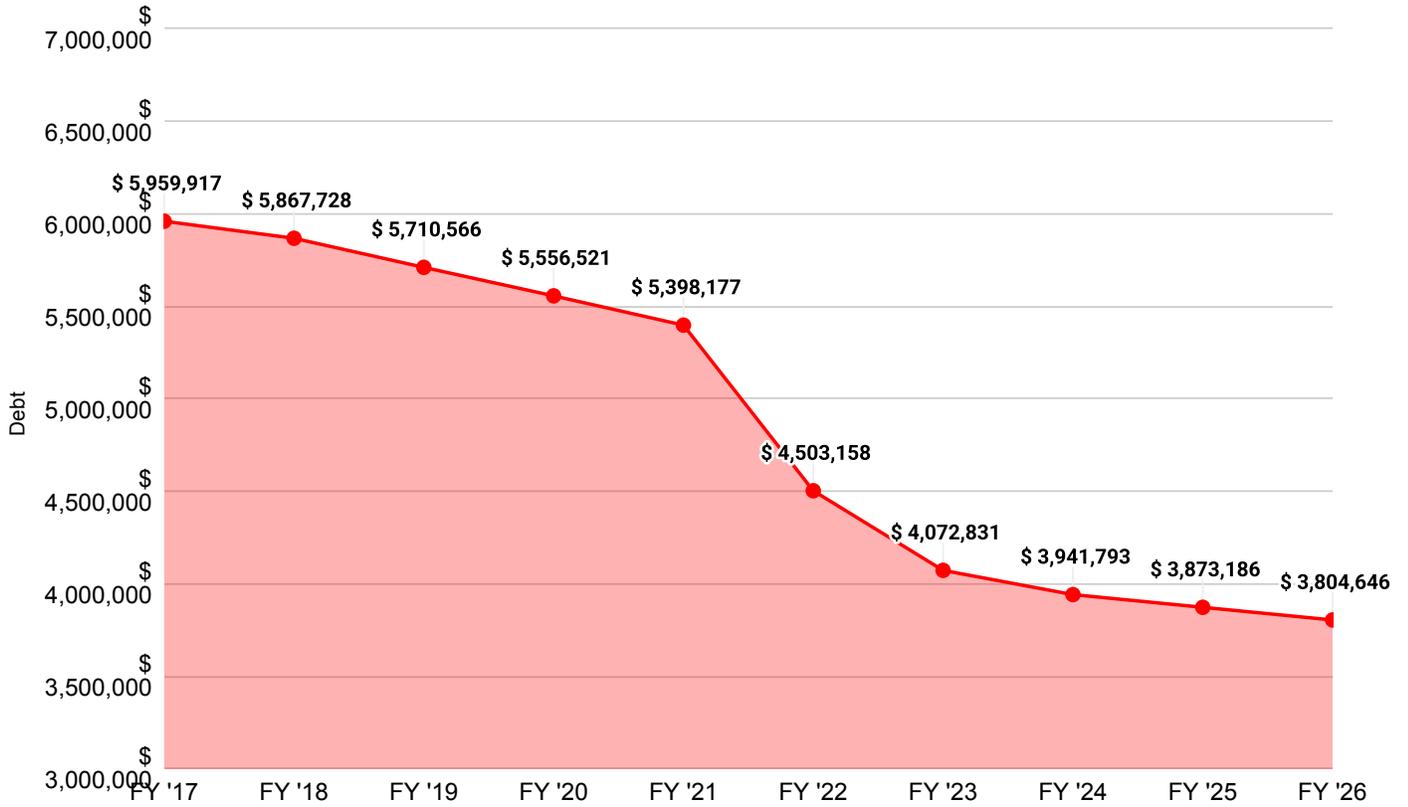
10 year Historical Data

Budget Year	Approved Budget	Percentage (expense increase)	Balance Forward	Debt
FY '17	\$32,749,109	2.20%	\$ 550,000	\$ 5,959,917
FY '18	\$33,637,093	2.71%	\$ 385,000	\$ 5,867,728
FY '19	\$35,323,317	5.01%	\$ 385,000	\$ 5,710,566
FY '20	\$37,125,036	5.10%	\$ 500,000	\$ 5,556,521
FY '21	\$38,186,924	2.86%	\$ 500,000	\$ 5,398,177
FY '22	\$38,860,509	1.76%	\$ 1,200,000	\$ 4,503,158
FY '23	\$39,991,944	2.91%	\$ 1,250,000	\$ 4,072,831
FY '24	\$41,761,666	4.43%	\$ 800,000	\$ 3,941,793
FY '25	\$45,155,670	8.26%	\$ 2,095,000	\$ 3,873,186
FY '26	\$45,548,396	0.87%	\$ 800,000	\$ 3,804,646

Historical Budget Increase/Decrease by Percentage



Historical Debt



Application of Balance Forward

