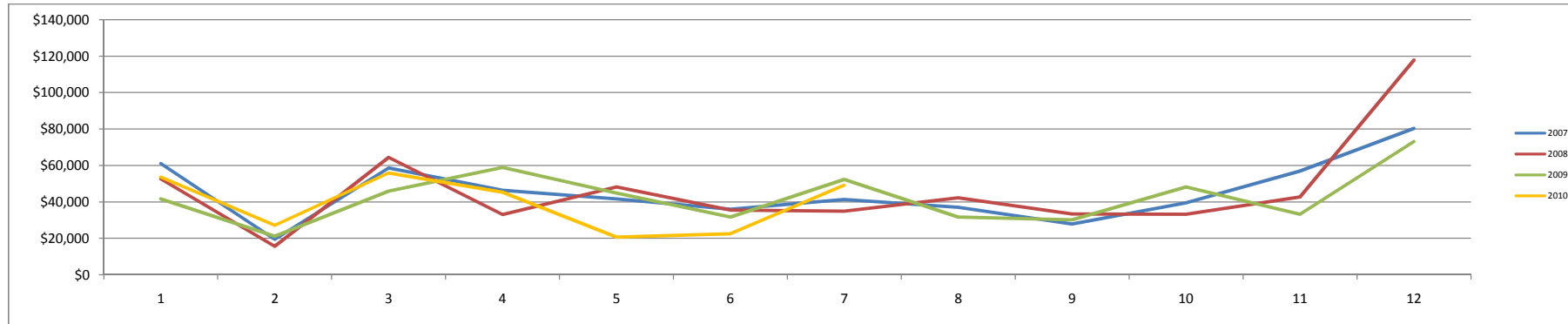


General

Mission Year	January	February	March	April	May	June	July	August	September	October	November	December	Total Actual	Budget	Variance by Month
2007	\$60,989	\$19,478	\$58,588	\$46,374	\$41,558	\$35,922	\$41,363	\$37,028	\$27,878	\$39,556	\$56,881	\$80,406	\$546,021	554,924	-8,903
2008	\$52,626	\$15,627	\$64,484	\$33,125	\$48,286	\$35,565	\$34,829	\$42,239	\$33,363	\$33,178	\$42,745	\$117,741	\$553,808	588,091	-34,283
2009	\$41,610	\$21,156	\$45,873	\$58,878	\$44,851	\$31,673	\$52,291	\$31,614	\$30,107	\$48,186	\$33,284	\$73,219	\$512,741	507,679	\$5,062
2010	\$53,631	\$27,107	\$55,856	\$45,335	\$20,633	\$22,481	\$49,138						\$274,181	479,211	-\$5,359



Per Capita

Year	January	February	March	April	May	June	July	August	September	October	November	December	Total Actual	Budget	Variance by Month
2007	\$184,991	\$56,576	\$28,334	\$10,453	\$11,698	\$11,066	\$26,798	\$12,553	\$10,349	\$10,383	\$37,381	\$35,090	\$435,672	436,574	-902
2008	\$153,173	\$62,813	\$24,795	\$8,920	\$14,775	\$25,024	\$10,847	\$13,026	\$39,661	\$28,351	\$12,129	\$37,058	\$430,572	423,430	7,142
2009	\$43,665	\$128,624	\$22,670	\$28,589	\$33,836	\$9,358	\$18,675	\$14,113	\$11,431	\$27,006	\$16,101	\$42,413	\$396,480	403,000	-6,520
2010	\$149,802	\$45,971	\$51,993	\$27,519	\$16,806	\$23,607	\$34,748						\$350,446	481,247	69,719

