

PROJECTED IMPACT

	SFY Ending	State Appropriation	General Fund Proceeds	Difference
actual	June 30, 2003	6,856,179	11,730,976	4,874,797
actual	June 30, 2004	6,856,179	13,128,942	6,272,763
actual	June 30, 2005	7,521,179	12,739,606	5,218,427
actual	June 30, 2006	7,926,457	13,708,456	5,781,999
actual	June 30, 2007	8,440,457	15,073,321	6,632,864
actual	June 30, 2008	8,733,957	16,011,413	7,277,456
actual	June 30, 2009	9,761,808	13,527,491	3,765,683
actual	June 30, 2010	10,079,671	12,352,469	2,272,798
actual	June 30, 2011	10,109,671	12,494,890	2,385,219
actual	June 30, 2012	14,397,713	12,875,157	-1,522,556
actual	June 30, 2013	15,446,599	13,442,144	-2,004,455
5% projection	June 30, 2014	15,100,000	11,036,025	-4,063,975
2% projection	June 30, 2015	12,900,000	11,256,746	-1,643,255
2% projection	June 30, 2016	12,900,000	11,481,881	-1,418,119
2% projection	June 30, 2017	12,900,000	11,711,518	-1,188,482
2% projection	June 30, 2018	12,900,000	11,945,749	-954,252

State Appropriation based on suggested projections from David Vanderweide in FRD

General Fund Proceed projections are based on projections made by Sandra Johnson in FRD