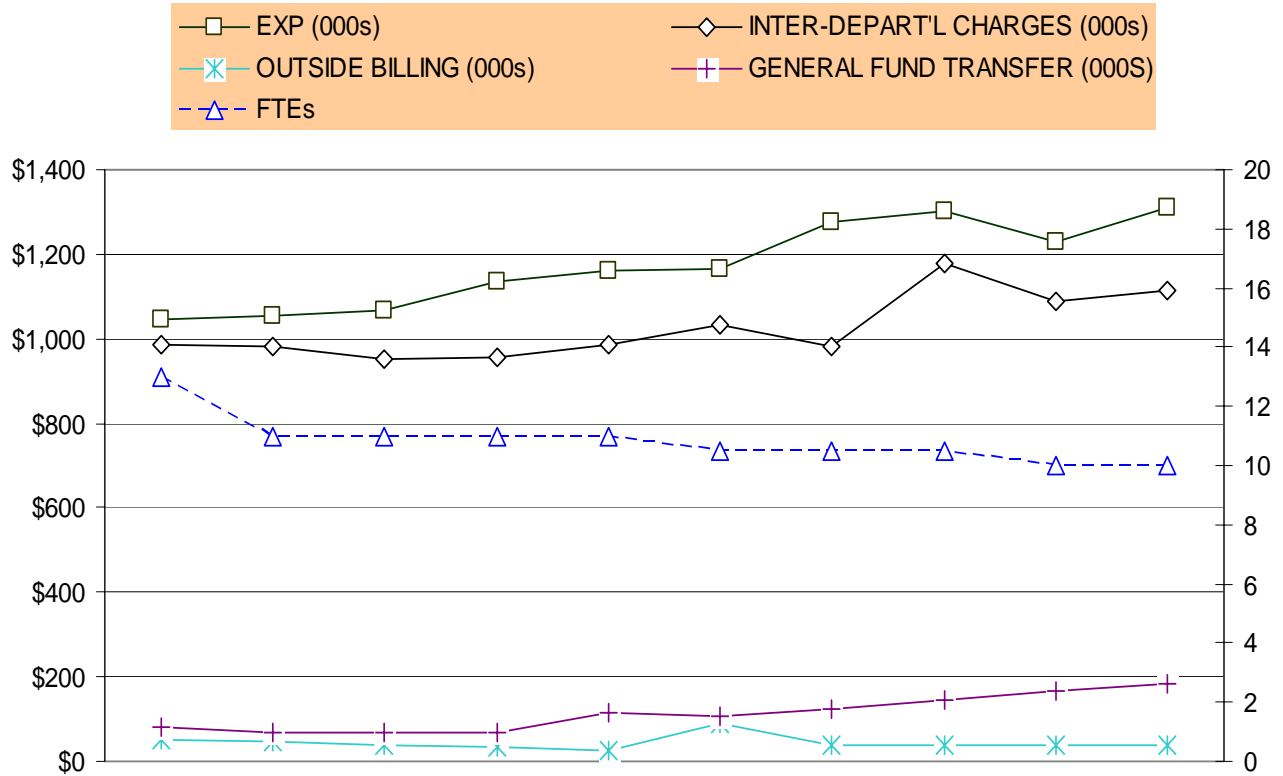


PRINTING FUND
TEN-YEAR HISTORY

EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	ADOPTED FY 2006	PROPOSED FY 2007
EXP (000s)	\$1,045	\$1,056	\$1,069	\$1,136	\$1,162	\$1,167	\$1,275	\$1,302	\$1,228	\$1,310
OUTSIDE BILLING (000s)	\$51	\$47	\$40	\$35	\$25	\$89	\$38	\$39	\$40	\$40
INTER-DEPART'L CHARGES (000s)	\$984	\$982	\$952	\$956	\$986	\$1,035	\$983	\$1,178	\$1,089	\$1,114
GENERAL FUND TRANSFER (000s)	\$81	\$69	\$68	\$68	\$116	\$106	\$125	\$145	\$168	\$183
FTEs	13.0	11.0	11.0	11.0	11.0	10.5	10.5	10.5	10.0	10.0

PRINTING FUND
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 1998	<ul style="list-style-type: none"> ▪ Continued to freeze the Satellite Services Coordinator position (1.0 FTE). 	
FY 1999	<ul style="list-style-type: none"> ▪ Eliminated an Accounting Technician I position (1.0 FTE). ▪ Continued to freeze Satellite Services Coordinator position (1.0 FTE). ▪ Eliminated a Printing Production Manager position (1.0 FTE). ▪ Froze a Supply Assistant position (0.5 FTE). 	(1.0) (1.0)
FY 2000	<ul style="list-style-type: none"> ▪ Continued freezing one Supply Assistant position (0.5 FTE). ▪ Continued freezing a Printer I position (1.0 FTE). 	
FY 2001	<ul style="list-style-type: none"> ▪ Unfroze Supply Assistant IV (1.0 FTE). ▪ Increase funding for acquisition of equipment and supplies. ▪ Continue to freeze a Supply Assistant position (0.5 FTE). 	
FY 2002	<ul style="list-style-type: none"> ▪ No significant changes 	
FY 2003	<ul style="list-style-type: none"> ▪ Increased General Fund transfer to fully fund mail operational costs (from \$67,950 to \$85,870). Total transfer of \$105,822 includes \$19,952 for COLA, metro subsidy and health insurance premium. ▪ Eliminated one frozen Supply Assistant position (0.5 FTE). 	(0.5)
FY 2004	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2005	<ul style="list-style-type: none"> ▪ No significant changes 	
FY 2006	<ul style="list-style-type: none"> ▪ Eliminated Work-by-Others charge for services of an Accounting Technician. ▪ Transferred a part-time Supply Assistant (0.5, \$26,706) to the General Fund. ▪ Increased the per copy charge for copies made on assisted black and white photocopiers by \$.01 yielding an estimated increase in revenue of \$56,000. 	(0.5)

PRINTING FUND
TEN-YEAR HISTORY
