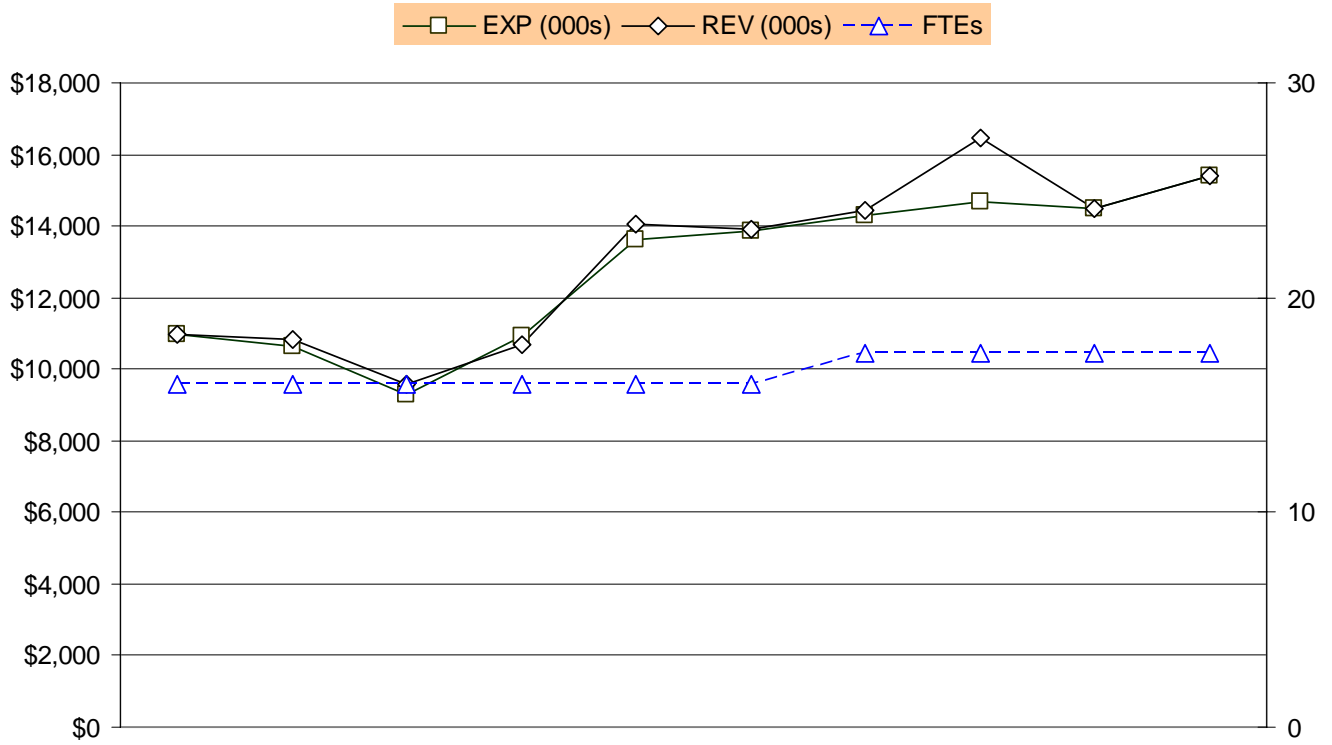


EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Revised FY 2007	Proposed FY 2008
EXP (000s)	\$10,977	\$10,622	\$9,304	\$10,945	\$13,638	\$13,846	\$14,303	\$14,697	\$14,500	\$15,381
REV (000s)	\$10,977	\$10,850	\$9,586	\$10,672	\$14,072	\$13,902	\$14,459	\$16,461	\$14,500	\$15,381
FTEs	16.0	16.0	16.0	16.0	16.0	16.0	17.4	17.4	17.4	17.4

SECTION 8 FUND
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 1999	<ul style="list-style-type: none"> ▪ Froze a Section 8 Specialist (\$39,531, 1.0 FTE). 	
FY 2000	<ul style="list-style-type: none"> ▪ Continued to freeze a Section 8 Specialist (\$39,531, 1.0 FTE). 	
FY 2001	<ul style="list-style-type: none"> ▪ Unfroze a Section 8 Specialist (1.0 FTE). 	
FY 2002	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2003	<ul style="list-style-type: none"> ▪ Reduced Housing Assistance Payments \$885,970 to re-align expenses to the FY 2001 actual costs due to difficulty in leasing up affordable units. 	
FY 2004	<ul style="list-style-type: none"> ▪ Increased Housing Assistance Payments \$2,039,158 due to 100% lease-up and new Fair Market Rents from HUD. 	
FY 2005	<ul style="list-style-type: none"> ▪ Reallocated an Information Systems Analyst (0.4 FTE, \$25,253) from the Arlington Employment Center to reflect work done for the Section 8 Program, and added a new Human Services Aide (1.0 FTE, \$40,719) to provide administrative support necessary to maintain the 100% lease up rate and for the Milestones Program. ▪ Increased Housing Assistance Payments (HAP) due to 100% lease-up and projections based on new Fair Market Rents from HUD, and the new Milestones Program (\$108,312) first approved as a supplemental appropriation in FY 2004. 	1.4
FY 2006	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2007	<ul style="list-style-type: none"> ▪ No significant changes. 	