SBOC - FY12-13 & Historical Financial Analysis

	$M's
FY12 Estimated Outlook	
FY12 Budget	$79.1
FY12 Est. Run Rate	$77.7
Estimated Remaining	**$1.4**

FY13 Submitted (last year)	$85.8

FY13 Estimated Outlook	
3% Increase over FY12 RR	$80.0
FY13 Budget	$79.1
Estimated Remaining	$(0.9)
Estimated Remaining FYE13	**$0.5**

FY12 Budget Changes	
FY12 Adopted Budget	$79,824,289
Less Somerset	$(418,415)
Less Streamlining	$(335,513)
Revised FY12 Budget	**$79,070,361**
% Change (new growth rate)	-0.9%

Finance Sub Committee - Prior Year Actuals		
FY10 Audits/ CRAS	$73.2	% Change
FY11 Audits/ CRAS	$73.6	0.5%
FY12 Estimated (above)	$77.7	5.6%
FY13 Budget	$79.1	1.8%