

| FD. RESC. Y. OBJT. SO. GOAL. FUNC. SCH. L1. LO2. L3      |  |  |  |  |  |  |  |  |  | 2012/13<br>Revised<br>Budget | 2013/14<br>Revised<br>Budget | 2014/15<br>Revised<br>Budget | 2015/16<br><br>ob16-21 |
|--|--|--|--|--|--|--|--|--|--|------------------------------|------------------------------|------------------------------|------------------------|
| FD 01 - General  |  |  |  |  |  |  |  |  |  |                              |                              |                              |                        |
| Revenue  |  |  |  |  |  |  |  |  |  |                              |                              |                              |                        |
| 01. 1400. 0. 8012. 00. 0000. 0000. 000. 00. 000. 00      |  |  |  |  |  |  |  |  |  | 0                            | 3,018,189                    | 3,684,433                    | 3,752,709              |
| Expense  |  |  |  |  |  |  |  |  |  |                              |                              |                              |                        |
| 01. 1400. 0. 1100. 00. 1130. 1000. 000. 00. 000. 00      |  |  |  |  |  |  |  |  |  |                              | 2,726,951                    | 3,300,280                    | 3,296,477              |
| 01. 1400. 0. 3101. 00. 1130. 1000. 000. 00. 000. 00      |  |  |  |  |  |  |  |  |  |                              | 224,973                      | 293,065                      | 353,712                |
| 01. 1400. 0. 3311. 00. 1130. 1000. 000. 00. 000. 00      |  |  |  |  |  |  |  |  |  |                              | 39,541                       | 47,854                       | 47,799                 |
| 01. 1400. 0. 3501. 00. 1130. 1000. 000. 00. 000. 00      |  |  |  |  |  |  |  |  |  |                              | 1,363                        | 1,650                        | 1,648                  |
| 01. 1400. 0. 3601. 00. 1130. 1000. 000. 00. 000. 00      |  |  |  |  |  |  |  |  |  | 0                            | 25,361                       | 41,584                       | 53,073                 |
| Total for Expense accounts                               |  |  |  |  |  |  |  |  |  | 0                            | 3,018,189                    | 3,684,433                    | 3,752,709              |
| Total for Org 009 and FD 01                              |  |  |  |  |  |  |  |  |  |                              |                              |                              |                        |
| Revenue  |  |  |  |  |  |  |  |  |  | 0                            | 3,018,189                    | 3,684,433                    | 3,752,709              |
| Expense  |  |  |  |  |  |  |  |  |  | 0                            | 3,018,189                    | 3,684,433                    | 3,752,709              |
| Calculated Ending Balance (Starting + Revenue - Expense) |  |  |  |  |  |  |  |  |  | 0                            | 0                            | 0                            | 0                      |

\* account does not exist in all fiscal years requested

Selection Grouped by Account, Filtered by User Permissions, (Org = 9, Online Status = N, Restricted? = Y, FD = 01, RESC = 1400, Obj Digits = 4, Visual = N,  
Page Break Lvl = )

ESCAPE ONLINE

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