



HEADLINES

Financial Performance (Year-to-Date Versus Budget)

	YTD Vs Budget -- Fav (Unf)			Issues Or Concerns	Year Forecast
	Revenue	Expenses	Total		
General Fund	369,509	(884,753)	(515,244)	Budget risk with timing and severity of snow storms increasing cost of removal (OT, supplies, r&m, rental)	YTD variances to budget from timing items - forecasting year on budget
Sewer Utility Fund	33,056	72,202	105,258	None	YTD variances to budget from timing items - forecasting year on budget
Valley Creek Trunk Sewer Fund	(995,370)	47,203	(948,167)	None	YTD variances to budget from timing items - forecasting year on budget
Township Wide Expenses		(884,753)		None	YTD variances to budget from timing items - forecasting year on budget

Cash & Investment Position

Reserves and cash flow remain healthy

	Balance \$M	
	Current	Prior
Unrestricted	20.5	9.2
Restricted	34.4	42.6

Debt Position

Current with debt payments and covenants

Pensions

General

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TREDYFFRIN TOWNSHIP
GENERAL FUND REVENUE EXECUTIVE SUMMARY
AS OF April 30, 2010

	YEAR TO DATE			ANNUAL BUDGET	BUDGET BALANCE	% BUDGET
	ACTUAL	BUDGET	FAV (UNFAV)			
REVENUES						
Real Estate Property Tax	7,214,266	7,264,603	(50,337)	7,904,900	690,634	91.3%
Real Estate Transfer Tax						
General	555,265	346,093	209,172	1,850,000	1,294,735	30.0%
Large	177,037	-	-	-	-	-
Prior Year Transfer		-	-	644,000	644,000	0.0%
Local Services Tax	229,495	219,924	9,571	1,788,000	1,558,505	12.8%
Licenses & Permits						
Building Permits	339,447	271,667	67,780	815,000	475,553	41.6%
Cable Television Franchise	110,863	188,333	(77,470)	565,000	454,137	19.6%
Other	322,660	105,517	217,143	316,550	-	101.9%
Fines	45,445	63,333	(17,888)	190,000	144,555	23.9%
Investment Earnings	5,569	43,667	(38,098)	131,000	125,431	4.3%
Rents	27,560	51,000	(23,440)	153,000	125,440	18.0%
Intergovernmental Revenues						
PA Pension Aid	-	-	-	526,700	526,700	0.0%
PA Recycling	-	-	-	214,046	214,046	0.0%
PA Foreign Fire Insurance	-	-	-	380,062	380,062	0.0%
Other	170,297	170,297	-	4,400,737	4,230,440	3.9%
Charges for Services						
Police Extra Duty	27,170	30,000	(2,830)	90,000	62,830	30.2%
Other	69,625	22,833	46,792	273,500	203,875	25.5%
Other Revenues	74,915	45,800	29,115	137,400	62,485	54.5%
Interfund Transfers						
From						
Capital Project Bond Funds	-	-	-	313,797	313,797	0.0%
Capital Reserve Fund	-	-	-	358,200	358,200	0.0%
General Reserve Fund	-	-	-	-	-	-
State Fund	-	-	-	592,355	592,355	0.0%
Highway Improvement Fund	-	-	-	-	-	-
TTMA Administrative Fee	-	-	-	25,000	25,000	0.0%
Other Transfers	-	-	-	-	-	-
To						
Capital Reserve Fund	-	-	-	-	-	-
Total Revenues (including Transfers)	9,369,614	8,823,068	369,509	21,669,247		
Total Operating & Capital Expenditures	6,785,304	5,900,551	(884,753)	21,663,607		
OPERATING SURPLUS / (DEFICIT)	2,584,309	2,922,516	(338,207)	5,640		
GENERAL FUND DEFICIT GAP APPROPRIATION	(2,584,309)	(2,922,516)	338,207	(5,640)		
GENERAL RESERVE DEFICIT GAP APPROPRIATION	-	-	-	-		
BALANCED BUDGET	-	-	-	-		

HIGHLIGHTS
Forecasting year to be on budget



	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>
REVENUES				
Real Estate Property Tax	41,117	789,761	5,159,677	1,223,711
Real Estate Transfer Tax				
General	100,597	74,146	207,494	173,028
Large	71,050	-	105,987	
Prior Year Transfer	-	-		
Local Services Tax	-	-	21,389	208,106
Licenses & Permits				
Building Permits	138,459	47,934	75,519	77,535
Cable Television Franchise	-	-	20,000	90,863
Other	20,525	8,966	94,731	198,438
Fines	865	18,954	14,617	11,009
Investment Earnings	-	-		5,569
Rents	8,299	5,489	5,321	8,451
Intergovernmental Revenues				
PA Pension Aid	-	-		
PA Recycling	-	-		
PA Foreign Fire Insurance	-	-		
Other	-	128,261	7,298	34,738
Charges for Services				
Police Extra Duty	-	10,530	6,426	10,214
Other	9,275	3,184	23,528	33,637
Other Revenues	200	9,433	4,569	60,714
Interfund Transfers				
From				
Capital Project Bond Funds	-	-		
Capital Reserve Fund	-	-		
General Reserve Fund	-	-		
State Fund	-	-		
Highway Improvement Fund	-	-		
TTMA Administrative Fee	-	-		
Other Transfers	-	-		
To				
Capital Reserve Fund	-	-	-	-
Total Revenues (including Transfers)	390,387	1,096,658	5,746,555	2,136,011
Total Expenditures	770,375	646,085	1,537,530	1,376,237
Operating Surplus / (Deficit)	(379,988)	450,573	4,209,026	759,774



TREDYFFRIN TOWNSHIP
VALLEY CREEK TRUNK SEWER FUND REVENUE EXECUTIVE SUMMARY
AS OF April 30, 2010

	YEAR TO DATE			ANNUAL BUDGET	BUDGET BALANCE	%
	ACTUAL	BUDGET	FAV (UNFAV)			
REVENUES						
Investment Earnings	206	9,000	(8,794)	27,000	26,794	0.8%
Charges for Services		-				
Charlestown Township	-	62,567	(62,567)	187,700	187,700	0.0%
Easttown Township	-	206,969	(206,969)	620,906	620,906	0.0%
East Whiteland Township	-	382,849	(382,849)	1,148,547	1,148,547	0.0%
Malvern Borough	-	31,017	(31,017)	93,050	93,050	0.0%
Tredyffrin Township	-	157,993	(157,993)	473,979	473,979	0.0%
Valley Forge Sewer Authority	-	(2,145)	2,145	(6,434)	-	0.0%
Willistown Township	-	147,326	(147,326)	441,977	441,977	0.0%
Total Revenues (including Transfers)	206	995,576	(995,370)	2,986,725		
Total Expenditures	1,746,958	1,794,161	47,203	4,462,176		
Operating Surplus / (Deficit)	(1,746,753)	(798,585)	(948,167)	(1,475,451)		

HIGHLIGHTS
Forecasting year to be on budget



**TREDYFFRIN TOWNSHIP
REAL ESTATE PROPERTY TAX TREND
AS OF April 30, 2010**

	2006		2007		2008		2009		2010	
	\$	% OF YEAR	\$	% OF YEAR	\$	% OF YEAR	\$	% OF YEAR	\$	% OF BUDGET
JANUARY	16,216	0.2%	60,247	0.8%	17,052	0.2%	13,712	0.2%	41,117	0.5%
FEBRUARY	603,146	8.2%	640,546	8.4%	828,945	10.6%	674,973	8.6%	789,761	10.1%
MARCH	3,230,810	43.7%	5,238,449	68.4%	5,262,332	67.3%	4,901,236	62.7%	5,159,677	65.7%
APRIL	2,922,361	39.5%	780,755	10.2%	923,889	11.8%	1,639,783	21.0%	1,223,711	15.6%
MAY	292,878	4.0%	321,171	4.2%	310,749	4.0%	162,815	2.1%	-	0.0%
JUNE	112,999	1.5%	78,502	1.0%	63,461	0.8%	246,790	3.2%	-	0.0%
JULY	18,758	0.3%	35,718	0.5%	71,994	0.9%	35,237	0.5%	-	0.0%
AUGUST	33,224	0.4%	17,241	0.2%	26,665	0.3%	26,008	0.3%	-	0.0%
SEPTEMBER	25,138	0.3%	66,200	0.9%	43,840	0.6%	50,873	0.7%	-	0.0%
OCTOBER	46,634	0.6%	55,316	0.7%	42,640	0.5%	40,081	0.5%	-	0.0%
NOVEMBER	34,925	0.5%	53,177	0.7%	20,130	0.3%	19,770	0.3%	-	0.0%
DECEMBER	126,793	1.7%	45,296	0.6%	44,285	0.6%	7,012	0.1%	-	0.0%
TOTAL	7,463,882	101.0%	7,392,619	96.6%	7,655,982	97.9%	7,818,289	100.0%	7,214,266	91.9%

(BILLED FEB, DISCOUNT PERIOD THROUGH MAR, FACE PERIOD THROUGH MAY)

Recent Millage History			
	Year	Rate	% Change
	2010	2.23	0.0%
	2009	2.23	2.3%
	2008	2.18	3.3%
	2007	2.11	0.0%
	2006	2.11	0.0%
	2005	2.11	0.0%
	2004	2.11	5.5%
	2003	2.00	6.4%
	2002	1.88	0.0%
	2001	1.88	0.0%
	2000	1.88	0.0%
	1999	1.88	4.4%
	1998	1.80	



**TREDYFFRIN TOWNSHIP
REAL ESTATE TRANSFER TAX TREND
GENERAL**

					<u>YEAR TO DATE</u>		
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>BUDGET</u>	<u>RECEIVED</u>	<u>FAV (UNFAV)</u>
JANUARY	236,040	208,715	86,669	86,847	89,283	100,597	11,314
FEBRUARY	161,417	168,928	103,351	103,691	106,599	74,146	(32,453)
MARCH	154,898	199,467	140,502	101,673	104,525	207,494	102,969
APRIL	184,030	217,969	214,852	44,441	45,687	173,028	127,341
MAY	276,669	262,053	241,103	107,511	110,526		
JUNE	285,821	366,739	248,048	125,135	128,644		
JULY	272,103	454,508	339,360	294,639	302,902		
AUGUST	387,497	355,811	223,513	308,176	316,819		
SEPTEMBER	188,515	263,946	232,409	168,296	173,016		
OCTOBER	209,335	176,319	200,043	162,455	167,011		
NOVEMBER	201,604	159,950	218,069	106,370	109,353		
DECEMBER	202,051	139,766	127,732	190,298	195,635		
TOTAL	<u>2,759,979</u>	<u>2,974,172</u>	<u>2,375,651</u>	<u>1,799,532</u>	<u>1,850,000</u>	<u>555,265</u>	<u>209,172</u>



**TREDYFFRIN TOWNSHIP
REAL ESTATE TRANSFER TAX TREND
LARGE COMMERCIAL**

						<u>YEAR TO DATE</u>		
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>BUDGET</u>	<u>RECEIVED</u>	<u>FAV (UNFAV)</u>
JANUARY	-	80,578	364,168	-	98,785	32,333	71,050	38,717
FEBRUARY	110,798	-	190,909	-	-	32,333	-	(32,333)
MARCH	-	2,441,180	435,120	-	-	32,333	-	73,654
APRIL	25,480	412,676	39,110	-	-	32,333	105,987	
MAY	-	43,161	78,721	-	-	32,333		
JUNE	-	-	396,900	-	123,792	32,333		
JULY	-	29,204	294,064	-	-	32,333		
AUGUST	26,460	-	-	-	-	32,333		
SEPTEMBER	627,200	-	239,039	-	166,000	32,333		
OCTOBER	35,525	-	-	-	-	32,333		
NOVEMBER	149,787	-	-	-	-	32,333		
DECEMBER	-	-	-	191,100	-	32,337		
TOTAL	<u>975,250</u>	<u>3,006,799</u>	<u>2,038,031</u>	<u>191,100</u>	<u>388,577</u>	<u>388,000</u>	<u>177,037</u>	<u>80,038</u>

Jan 2010 - Lancaster Avenue in Devon - PNC Bank Branch and ground lease on Marriott Courtyard



TREDYFFRIN TOWNSHIP
OPERATING & CAPITAL EXPENDITURE DETAIL BY SPENDING CATEGORY - ALL FUNDS
AS OF April 30, 2010

	YEAR TO DATE			ANNUAL BUDGET	BUDGET BALANCE	% BUDGET
	ACTUAL	BUDGET	FAV (UNFAV)			
Direct Expenses						
Personnel	2,925,158	3,071,400	146,243	10,316,967	7,391,809	28.4%
Supplies	345,311	269,380	(75,931)	584,890	239,579	59.0%
Professional Services	714,207	916,285	202,078	3,530,607	2,816,400	20.2%
Communication	-	8,083	8,083	24,250	24,250	0.0%
Utilities	74,296	187,368	113,072	595,638	521,342	12.5%
Repairs & Maintenance	106,907	215,000	108,093	645,000	538,093	16.6%
Rentals	437	4,733	4,296	37,200	36,763	1.2%
Other Services & Charges	159,406	198,501	39,095	361,702	202,296	44.1%
Contributions	1,848,525	258,755	(1,589,771)	1,124,511	-	164.4%
Capital	8,810	-	(8,810)	9,765,547	9,756,737	0.1%
Debt Service (incl Sewer Rental)	-	-	-	2,998,872	2,998,872	0.0%
Total Direct Expenses	6,183,057	5,129,505	(1,053,552)	29,985,184	23,802,127	20.6%
Indirect Expenses						
Government Administration	183,071	266,568	83,497	797,399	614,328	23.0%
Human Resources	50,681	66,486	15,805	199,458	148,777	25.4%
Overheads	134,056	75,060	(58,996)	900,679	766,623	14.9%
Finance	127,359	209,051	81,692	627,153	499,794	20.3%
Information Technology	107,080	153,881	46,801	461,642	354,562	23.2%
Total Indirect Expenses	602,247	771,046	168,799	2,986,331	2,384,084	20.2%
TOTAL EXPENSES	6,785,304	5,900,551	(884,753)	32,971,515	26,186,211	20.6%

HIGHLIGHTS

Forecasting to be on budget



TREDYFFRIN TOWNSHIP
OPERATING & CAPITAL EXPENDITURE SUMMARY BY SERVICE - ALL FUNDS
AS OF April 30, 2010

	Police			Emergency Services			Infrastructure / Public Works				Parks & Recreation			Libraries			Planning & Zoning			TOTAL		
	Actual	Budget	Fav (Unfav)	Actual	Budget	Fav (Unfav)	Annual Budget	Actual	Budget	Fav (Unfav)	Actual	Budget	Fav (Unfav)	Actual	Budget	Fav (Unfav)	Actual	Budget	Fav (Unfav)	Actual	Budget	Fav (Unfav)
Direct Expenses																						
Personnel	1,841,850	1,976,291	134,441	-	6,515	6,515	1,535,133	544,618	512,776	(31,842)	159,493	164,150	4,657	218,162	241,207	23,045	161,034	170,461	9,427	2,925,158	3,071,400	146,243
Supplies	46,441	72,600	26,159	-	-	-	315,020	296,584	179,423	(117,161)	2,285	16,653	14,368	-	-	-	-	703	703	345,311	269,380	(75,931)
Professional Services	62,755	12,367	(50,389)	-	-	-	3,315,507	619,312	844,585	225,273	-	500	500	-	-	-	32,139	58,833	26,694	714,207	916,285	202,078
Communication	-	967	967	-	-	-	3,700	-	1,233	1,233	-	1,233	1,233	-	-	-	-	4,650	4,650	-	8,083	8,083
Utilities	-	-	-	-	33,535	33,535	445,500	74,296	148,500	74,204	-	5,333	5,333	-	-	-	-	-	-	74,296	187,368	113,072
Repairs & Maintenance	15,168	23,333	8,165	-	-	-	489,100	80,009	163,033	83,024	6,448	23,033	16,585	5,282	5,000	(282)	-	600	600	106,907	215,000	108,093
Rentals	-	-	-	-	-	-	14,200	437	4,733	4,296	-	-	-	-	-	-	-	-	-	437	4,733	4,296
Other Services & Charges	1,744	3,067	1,323	-	-	-	330,402	157,662	185,634	27,972	-	7,300	7,300	-	-	-	-	2,500	2,500	159,406	198,501	39,095
Contributions	256,921	-	(256,921)	-	104,970	104,970	-	1,591,604	-	(1,591,604)	-	-	-	-	153,785	153,785	-	-	-	1,848,525	258,755	(1,589,771)
Capital	-	-	-	-	-	-	9,363,193	8,810	-	(8,810)	-	-	-	-	-	-	-	-	-	8,810	-	(8,810)
Debt Service	-	-	-	-	-	-	1,665,848	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Direct Expenses	2,224,880	2,088,624	(136,256)	-	145,019	145,019	17,477,603	3,373,333	2,039,919	(1,333,414)	168,226	218,203	49,977	223,444	399,992	176,548	193,174	237,748	44,574	6,183,057	5,129,505	(1,053,552)
Indirect Expenses																						
Government Administration	61,328	89,366	28,038	-	-	-	275,521	62,976	91,840	28,864	23,800	34,459	10,659	12,632	18,375	5,743	22,335	32,528	10,193	183,071	266,568	83,497
Human Resources	28,275	37,149	8,874	-	-	-	37,642	9,593	12,547	2,954	3,556	4,708	1,152	5,813	7,638	1,825	3,444	4,444	1,000	50,681	66,486	15,805
Overheads	79,310	44,452	(34,858)	-	-	-	215,827	32,110	17,988	(14,122)	7,370	4,140	(3,230)	1,053	588	(465)	14,213	7,892	(6,321)	134,056	75,060	(58,996)
Finance	50,997	83,617	32,620	-	-	-	281,453	57,140	93,818	36,678	6,541	10,597	4,056	6,674	11,017	4,343	6,007	10,003	3,996	127,359	209,051	81,692
Information Technology	51,213	73,516	22,303	-	-	-	194,883	45,277	64,961	19,684	5,354	7,838	2,484	-	-	-	5,236	7,566	2,330	107,080	153,881	46,801
Total Indirect Expenses	271,123	328,100	56,977	-	-	-	1,005,326	207,096	281,154	74,058	46,621	61,741	15,120	26,172	37,618	11,446	51,235	62,432	11,197	602,247	771,046	168,799
TOTAL EXPENSES	2,496,003	2,416,725	(79,279)	-	145,019	145,019	18,482,929	3,580,429	2,321,073	(1,259,356)	214,847	279,945	65,097	249,616	437,610	187,994	244,409	300,180	55,772	6,785,304	5,900,551	(884,753)



TREDYFFRIN TOWNSHIP
CASH & INVESTMENT POSITION - ALL FUNDS
AS OF April 30, 2010

	US Bank	PA Local Government Investment Trust	Boenning & Scattergood	PA Treasurer's Invest Program For Local Governments	Univest CD	TOTAL
UNRESTRICTED	12,631,603	-	-	7,823,784	-	20,455,387
General Fund	9,040,038	-	-	-	-	9,040,038
Capital Reserve Fund	2,204,648	-	-	-	-	2,204,648
General Reserve Fund	1,386,917	-	-	7,823,784	-	9,210,701
RESTRICTED	27,263,122	4,609,304	121,866	-	2,400,000	34,394,292
Special Revenue Funds						
State Liquid Fuels Fund	-	1,211,736	-	-	-	1,211,736
TTMA Highway Revenue Fund	186,152	-	-	-	-	186,152
TTMA Sewer Revenue Fund	331,078	-	-	-	-	331,078
Highway Improvement Fund	-	-	-	-	-	-
Parks Fund	-	-	-	-	-	-
	517,230	1,211,736	-	-	-	1,728,966
Debt Service Funds						
TTMA Sewer Redemption Fund	57,249	-	-	-	-	57,249
TTMA Highway Reserve Fund	434,841	-	-	-	-	434,841
TTMA Highway Redemption Fund	45,352	-	-	-	-	45,352
General Obligation Debt Service Fund	-	-	-	-	-	-
	537,442	-	-	-	-	537,442
Capital Projects Bond Funds						
General Obligations Bonds						
1992 Series						
Bldg, Bridge, Drainage, Park Land, Highway	-	1,266,385	-	-	-	1,266,385
Highway	-	969,324	-	-	-	969,324
1996 Series						
Bldg, Open Space & Rec, Street Lighting, Highway	3,743,482	-	-	-	-	3,743,482
Building	-	-	-	-	-	-
2003 Series						
Drainage & Libraries	-	-	121,866	-	-	121,866
Tredyffrin Library Expansion	-	-	-	-	-	-
2004 Series						
Drainage, Open Space & Rec, Libraries	-	517,021	-	-	-	517,021
2006 Series						
Drainage	-	644,837	-	-	-	644,837
Tredyffrin Township Municipal Authority (TTMA)	-	-	-	-	-	-
2003 Series Sewer	-	-	-	-	-	-
	3,743,482	3,397,568	121,866	-	-	7,262,916
Sewer Utility Fund						
Operating Fund	16,925,292	-	-	-	-	16,925,292
Capital Fund	5,151,106	-	-	-	-	5,151,106
	22,076,398	-	-	-	-	22,076,398
CD					2,400,000	2,400,000
Valley Creek Trunk Sewer Fund	388,570	-	-	-	-	388,570
Total Balances	39,894,725	4,609,304	121,866	7,823,784	2,400,000	54,849,679



**TREDYFFRIN TOWNSHIP
DEBT OVERVIEW
AS OF April 30, 2010**

	<u>Original Issue</u>	<u>Refunding Capital</u>	<u>Expires</u>	<u>Balance Outstanding</u>						
				<u>12/31/2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Future</u>
General Obligation										
2004 Series Bond	11,070,000	436,815	2021	9,840,000	694,645	701,395	695,520	698,720	696,320	10,164,270
2006 Series Bond	9,905,000	582,493	2017	7,435,000	1,170,312	1,168,231	1,165,062	1,165,806	1,169,056	2,885,768
2009 Series Bond	2,800,000	-	2023	2,800,000	248,378	249,978	246,478	247,978	249,378	2,242,371
Subtotal				20,075,000	2,113,335	2,119,604	2,107,060	2,112,504	2,114,754	15,292,409
Non-Electoral Debt Limit (last calculated 12/14/09 with 2009 Issue)				\$	55,013,555					
				%	36.5%					
Municipal Authority										
2003 Guaranteed Sewer Revenue Bond	6,675,000	-	2019	3,815,000	471,975	472,405	471,525	479,625	481,490	2,291,300
2008 Guaranteed Highway Revenue Bond	4,320,000	-	2018	3,590,000	467,486	471,110	470,616	468,430	466,880	1,874,036
Subtotal				7,405,000	939,461	943,515	942,141	948,055	948,370	4,165,336
TOTALS				<u>27,480,000</u>	<u>3,052,796</u>	<u>3,063,119</u>	<u>3,049,201</u>	<u>3,060,559</u>	<u>3,063,124</u>	<u>19,457,745</u>



**TREDYFFRIN TOWNSHIP
PENSION OVERVIEW
AS OF April 30, 2010**

	<u>Defined Benefit Plans</u>		<u>Defined Contribution Plans</u>	
	<u>Uniformed</u>	<u>NonUniformed</u>	<u>Deferred</u>	<u>Money Purchase</u>
Membership				
Active	49	76	93	67
Non-Active	<u>32</u>	<u>37</u>	<u>10</u>	<u>14</u>
Total	<u>81</u>	<u>113</u>	<u>103</u>	<u>81</u>
Last Actuarial Valuation Date				
	1/1/2009	1/1/2007	N/A	N/A
(Unfunded) Overfunded				
	(1,365,988)	(145,757)	N/A	N/A
Funded Ratio				
	94%	99%	N/A	N/A
Last Fund Performance Review				
	12/31/09	12/31/08	12/31/09	12/31/09
Total Fund Market Value				
	20,798,445	6,633,056	2,483,237	1,237,501
Actual Return YTD				
	26.02%	N/A	N/A	N/A
Benchmark Return YTD				
	21.85%	N/A	N/A	N/A
Township Required Contribution Recent Trend				
2004	0	240,755	N/A	
2005	511,471	139,350	N/A	110,680
2006	714,696	151,111	N/A	102,475
2007	698,490	233,788	N/A	121,196
2008	722,220	263,631	N/A	125,942
2009	759,474	278,288	N/A	130,000
2010 Budget	419,525	285,855	N/A	42,503
State Pension Aid				
2004		497,842		
2005		509,258		
2006		531,225		
2007		551,499		
2008		554,421		
2009		541,146		
2010 Budget		526,700		