



| FY | Revenues | % Change from FY06-FY14 | Expenditures | % Change from FY06-FY14 | Budget Surplus (Shortfall) |
|------|---------------|-------------------------|---------------|-------------------------|----------------------------|
| 2006 | \$ 59,120,408 | | \$ 54,694,778 | | \$ 4,425,630.00 |
| 2007 | \$ 81,903,345 | | \$ 70,133,537 | | \$ 11,769,808.00 |
| 2008 | \$ 67,569,512 | | \$ 67,574,223 | | \$ (4,711.00) |
| 2009 | \$ 75,096,854 | | \$ 69,532,451 | | \$ 5,564,403.00 |
| 2010 | \$ 73,057,430 | | \$ 73,612,543 | | \$ (555,113.00) |
| 2011 | \$ 72,288,515 | | \$ 71,475,015 | | \$ 813,500.00 |
| 2012 | \$ 78,593,365 | | \$ 67,483,940 | | \$ 11,109,425.00 |
| 2013 | \$ 76,237,060 | | \$ 74,438,157 | | \$ 1,798,903.00 |
| 2014 | \$ 76,411,825 | | \$ 73,647,405 | | \$ 2,764,420.00 |
| 2015 | \$ 79,717,624 | 34.84% | \$ 81,927,807 | 49.79% | \$ (2,210,183.00) |

Notes:

- * Operating Funds are defined as the Education, Operations & Maintenance, Transportation, IMRF, Tort Immunity, and Working Cash Funds
- *FY 2007 Spike in revenue is due to a permanent transfer of Capital Funds to Operations and Maintenance
- *FY 2012 start of 2-year bus buy back
- *FY 2011 Abatement \$3,224,829
- *FY 2012 Abatement \$4,990,000
- *FY 2013 Abatement \$5,931,638

Data Source:

- *FY2006-FY2014 reflects audited amounts
- *FY2015 reflects budgeted amounts

