

ASR
 THREE YEAR HISTORY - REAL ESTATE FRAUD PROSECUTION FUND
 FISCAL YEARS 2007, 2008, & 2009

		780020 10.00% ASR	040356 54.00% DA	380409 36.00% POLICE	100.00% TOTAL	
FY 2006-2007	BUDGET	\$30,000	\$162,000	\$108,000	\$300,000	
	ACTUALS, BY MONTH					
	JULY	1,433	7,737	5,158	14,328	4.78%
	AUGUST	1,975	10,664	7,109	19,748	6.58%
	SEPTEMBER	1,765	9,531	6,354	17,650	5.88%
	OCTOBER	1,514	8,178	5,452	15,144	5.05%
	NOVEMBER	1,528	8,253	5,502	15,284	5.09%
	DECEMBER	1,638	8,846	5,898	16,382	5.46%
	JANUARY	1,832	9,894	6,596	18,322	6.11%
	FEBRUARY	1,637	8,842	5,895	16,374	5.46%
	MARCH	1,887	10,188	6,792	18,866	6.29%
	APRIL	1,603	8,658	5,772	16,034	5.34%
	MAY	1,966	10,614	7,076	19,656	6.55%
	JUNE	1,622	8,758	5,838	16,218	5.41%
	Y/E ACTUAL	\$20,401	\$110,163	\$73,442	\$204,006	68.00%
	Y/E VARIANCE	(\$9,599)	(\$51,837)	(\$34,558)	(\$95,994)	-32.00%
FY 2007-2008	BUDGET	\$30,000	\$162,000	\$108,000	\$300,000	
	ACTUALS, BY MONTH					
	JULY	1,790	9,667	6,445	17,902	5.97%
	AUGUST	1,355	7,316	4,877	13,548	4.52%
	SEPTEMBER	1,443	7,791	5,194	14,428	4.81%
	OCTOBER	1,691	9,130	6,087	16,908	5.64%
	NOVEMBER	1,229	6,634	4,423	12,286	4.10%
	DECEMBER	1,329	7,179	4,786	13,294	4.43%
	JANUARY	1,186	6,402	4,268	11,856	3.95%
	FEBRUARY	1,427	7,705	5,136	14,268	4.76%
	MARCH	1,418	7,659	5,106	14,184	4.73%
	APRIL	1,439	7,772	5,181	14,392	4.80%
	MAY	1,400	7,559	5,039	13,998	4.67%
	JUNE	1,409	7,610	5,073	14,092	4.70%
	Y/E ACTUAL	\$17,116	\$92,424	\$61,616	\$171,156	57.05%
	Y/E VARIANCE	(\$12,884)	(\$69,576)	(\$46,384)	(\$128,844)	-42.95%
FY 2008-2009	BUDGET	\$30,000	\$162,000	\$108,000	\$300,000	
	ACTUALS, BY MONTH					
	JULY	1,565	8,452	5,635	15,652	5.22%
	AUGUST	1,158	6,252	4,168	11,578	3.86%
	SEPTEMBER	1,163	6,282	4,188	11,634	3.88%
	OCTOBER	1,274	6,881	4,587	12,742	4.25%
	NOVEMBER	892	4,816	3,210	8,918	2.97%
	DECEMBER	1,001	5,408	3,605	10,014	3.34%
	JANUARY	883	4,768	3,179	8,830	2.94%
	FEBRUARY	1,058	5,711	3,807	10,576	3.53%
	YTD ACTUALS (A)	\$8,994	\$48,570	\$32,380	\$89,944	29.98%
	<i>Projected - March</i>	<i>1,252</i>	<i>6,761</i>	<i>4,507</i>	<i>12,520</i>	<i>4.17%</i>
	<i>Projected - April</i>	<i>1,252</i>	<i>6,761</i>	<i>4,507</i>	<i>12,520</i>	<i>4.17%</i>
	<i>Projected - May</i>	<i>1,252</i>	<i>6,761</i>	<i>4,507</i>	<i>12,520</i>	<i>4.17%</i>
	<i>Projected - June</i>	<i>1,252</i>	<i>6,761</i>	<i>4,507</i>	<i>12,520</i>	<i>4.17%</i>
	4 MTH PROJ (B)	\$5,008	\$27,043	\$18,029	\$50,080	16.69%
	Y/E PROJECTION (A) + (B)	\$14,002	\$75,613	\$50,409	\$140,024	46.67%
	Y/E PROJ VARIANCE	(\$15,998)	(\$86,387)	(\$57,591)	(\$159,976)	-53.33%