

| COMPENSATED ABSENSES               | (1)<br>Actual              | (2)<br>Estimated             | (3)                                  | (4)                                  |
|------------------------------------|----------------------------|------------------------------|--------------------------------------|--------------------------------------|
| Revenues                           | Prior Year<br>End 06/30/11 | Current Year<br>End 06/30/12 | BUDGET YEAR<br>Tentative<br>Approved | ENDING 06/30/13<br>Final<br>Approved |
| INTERGOVERNMENTAL<br>MISCELLANEOUS | 1,156                      | 105,000                      | 105,000                              |                                      |
| SUBTOTAL REVENUE ALL SOURCES       | 1,156                      | 105,000                      | 105,000                              |                                      |
| OTHER FINANCIAL SOURCES            |                            |                              |                                      |                                      |
| TOTAL AVAILABLE RESOURCES          | 1,156                      | 105,000                      | 105,000                              |                                      |