



RIO SALADO COMMUNITY FACILITIES DISTRICT (CFD)



Operating Budget History											
Operations & Maintenance	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10*
Budget	\$3,274,613	\$3,165,993	\$3,284,711	\$3,121,599	\$2,762,100	\$2,995,000	\$3,170,700	\$3,135,000	\$3,460,000	\$3,646,000	\$3,646,000
Actual Net Expenses	\$2,413,163	\$2,452,561	\$2,486,005	\$2,522,521	\$2,868,650	\$2,950,680	\$2,646,922	\$2,773,022	\$3,158,306	\$3,299,257	
Annual Savings	\$861,450	\$713,432	\$798,706	\$599,078	-\$106,550	\$44,320	\$523,778	\$361,978	\$301,694	\$346,743	\$3,646,000

* in progress as of November 17, 2009

