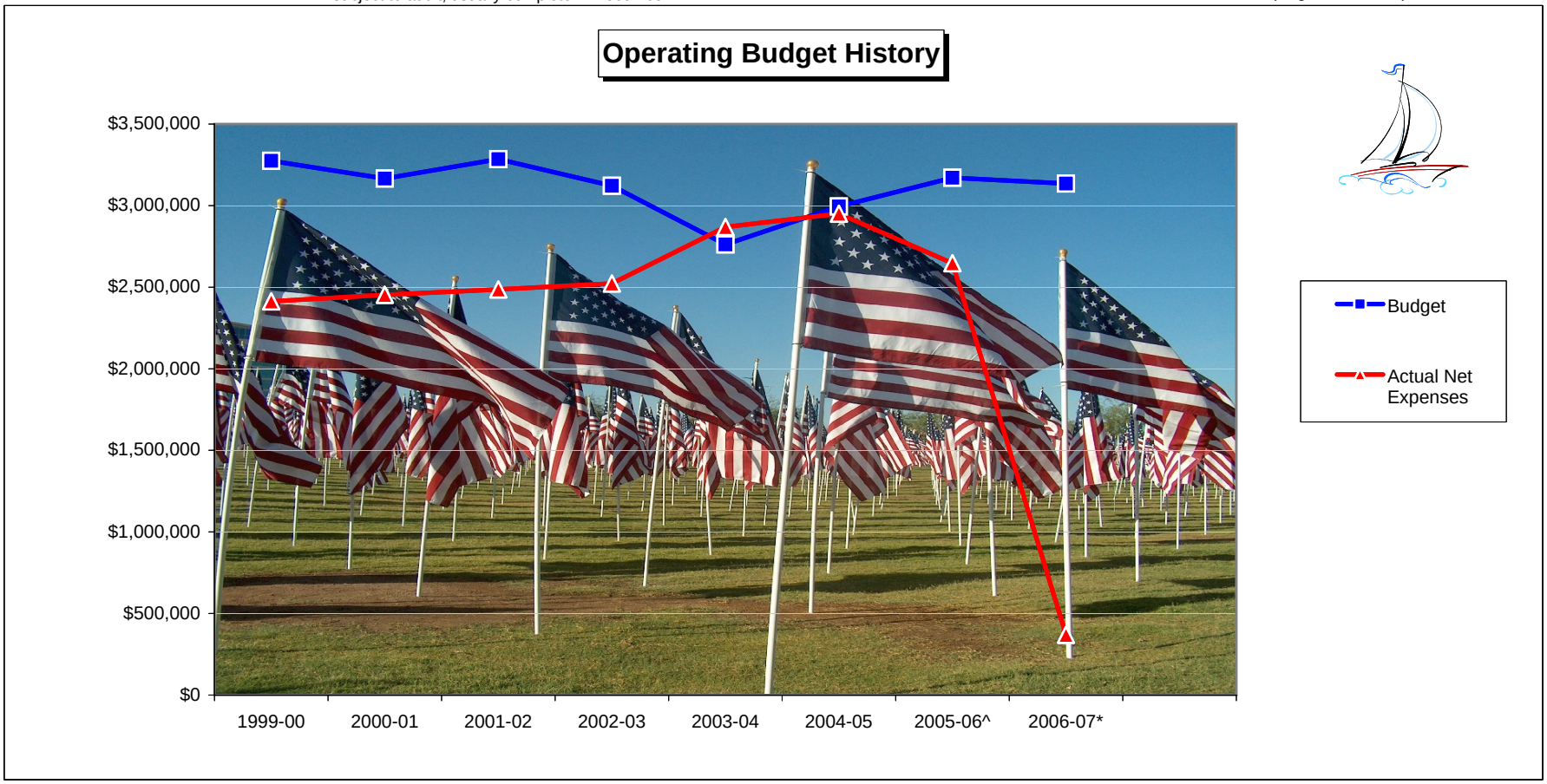
RIO SALADO COMMUNITY FACILITIES DISTRICT (CFD)

Operating Budget History

Operations & Maintenance Budgets	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06^	2006-07*
Budget	$1,382,014	$3,274,613	$3,165,993	$3,284,711	$3,121,599	$2,762,100	$2,995,000	$3,170,700	$3,135,000
Actual Net Expenses	$257,549	$2,413,163	$2,452,561	$2,486,005	$2,522,521	$2,868,650	$2,950,680	$2,646,922	$369,504
Annual Savings	$1,124,465	$861,450	$713,432	$798,706	$599,078	-$106,550	$44,320	$523,778	$2,765,496

^ subject to audit; usually complete in December

* in progress as of September 14, 2006