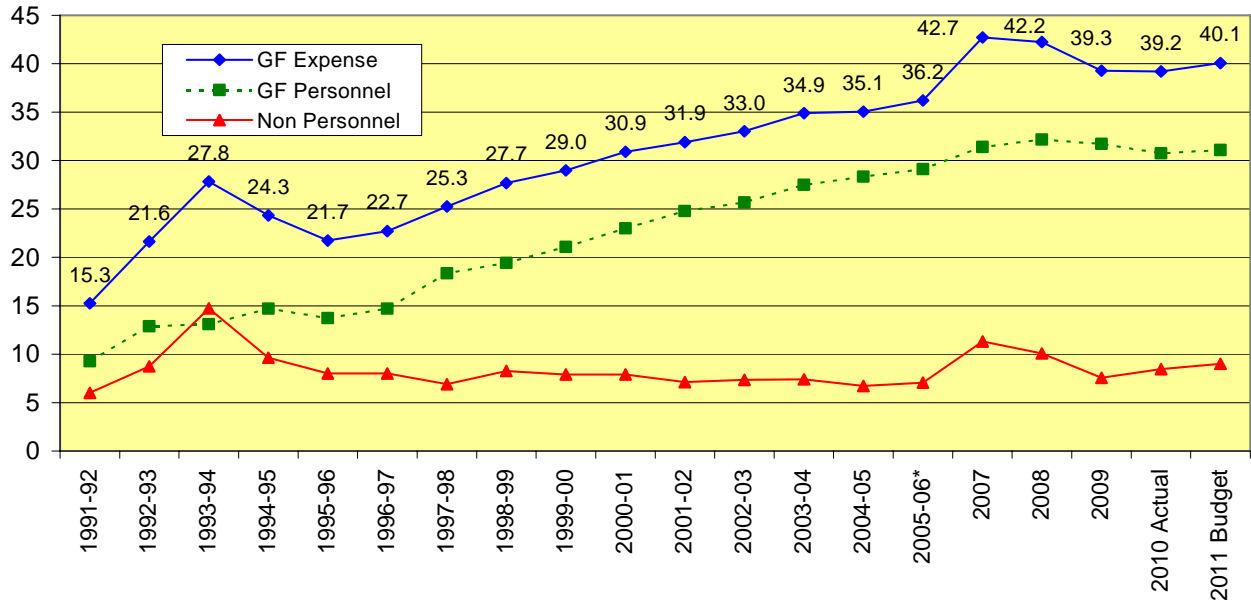


General Fund Expenses

General Fund Expense History (in millions) 2007 - 2011

Year	2007	2008	2009	2010	2011
GF Personnel	31.3	32.2	31.7	30.9	31.1
GF Non Personnel	11.4	10.0	7.6	8.3	9.0
Total GF Expense	42.7	42.2	39.3	39.2	40.1

General Fund Expenses (in millions)



Total Village FTE Staffing 2007 - 2011

2007	2008	2009	2010	2011
373.35	374.78	366.53	340.88	329.13

Staffing Comparison
FY1996/97 to 2011

	1996/97 Actual	2011 Budget
Total FTE	364	329
GF Personnel Expenses	\$14,690,574	\$31,078,336
% of Total Expenses	65%	78%