

#1

Sanitation revenues/expenses

<u>Year</u>	<u>Revenue</u>	<u>Expenses</u>	<u>Net</u>
2011	\$1,855,851	\$2,114,831	-\$258,980
2010	\$1,855,747	\$2,145,550	-\$289,803
2009	\$1,789,450	\$2,111,691	-\$322,241
2008	\$1,486,092	\$1,993,048	-\$506,956
2007	\$1,379,165	\$1,734,747	-\$355,582
2006	\$1,328,124	\$1,639,974	-\$311,850
2005	\$1,300,841	\$1,575,998	-\$275,157
	\$9,139,419	\$11,201,008	-\$2,061,589

Average shortfall percent:

-22.56%

<u>FY12 actuals</u>			
residential			
revenue - residential		\$1,124,890	
revenue - recycle		\$9,834	
expenses		\$1,220,824	
			-\$86,100
commercial			
revenue		\$642,668	
expense		\$507,628	
			\$135,040
Residential/commercial combined			
revenue		\$1,777,392	
expense		\$1,728,452	
net			\$48,940