



	Actual 2012-13	Actual 2013-14	Actual 2014-15	Estimated 2015-16	Budgeted 2016-17	Projected 2017-18
Contingency	8,324,209	9,266,481	9,861,225	9,836,001	8,030,531	8,624,787
Revenue	3,861,781	4,070,601	4,270,563	4,383,191	4,639,733	4,778,925
Expenditures	1,890,221	3,128,328	2,742,140	4,408,415	6,445,203	4,184,669
Target contingency	5,832,000	6,298,560	6,802,445	7,346,640	7,934,372	8,569,121