

# Highlights

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## Budget Issues and Constraints

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## Budget Summary

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|               | 2010/11<br>Actual | 2011/12<br>Budget | 2012/13<br>Budget | 2013/14<br>Proposed | 2011/12 vs<br>2012/13 | 2012/13 vs<br>2013/14 |
|---------------|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| O&M           | 8,833,400         | 40,168,800        | 22,152,800        | 30,358,000          | 18,016,000            | 8,205,200             |
| % Change      | —                 | —                 | —                 | —                   | (44.9%)               | 37.0%                 |
| <b>Totals</b> | 8,833,400         | 40,168,800        | 22,152,800        | 30,358,000          | 18,016,000            | 8,205,200             |
| % Change      | —                 | —                 | —                 | —                   | (44.9%)               | 37.0%                 |

Note – Totals may not foot due to rounding.