

**2009 PROPOSED BUDGET**

**THE HEALTH AND HOSPITAL  
CORPORATION  
OF MARION COUNTY**

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**2009 PROPOSED BUDGET**

**THE HEALTH AND HOSPITAL CORPORATION  
OF MARION COUNTY**

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HEALTH AND HOSPITAL CORPORATION  
OF MARION COUNTY

3838 North Rural Street - Indianapolis - Indiana - 46205-2930

TEL 317 221 2000 FAX 317 221 2020

August 4, 2008

James D. Miner, M.D. Chair  
Lula M. Journey, Vice Chair  
David W. Crabb, M.D.  
Gregory S. Fehribach  
Joyce D. Irwin  
Marjorie H. O'Laughlin  
Robert Pfeifer

Dear Members of the Board of Trustees:

This book highlights Health and Hospital Corporation of Marion County's (HHC) 2009 proposed budget. The HHC Board of Trustees has held one public hearing and has properly advertised the proposal. The Board will hold two additional hearings before voting on a final budget and levy on August 19, 2008. The City-County Council must also approve the HHC budget and levy. Management will be responsible for implementing detailed budgets to operate within the approved financial constraints.

I have outlined below some notable features of HHC's 2009 proposed budget.

1. The 2009 proposed budget reduces from 2008 the general fund property tax levy by over \$35 million dollars. The 2009 proposed general property tax levy is \$54.6 million; the 2008 advertised general fund property tax levy was \$93.5 million. The property tax reduction in this budget was mandated by EA 1001, which was enacted by the 2008 General Assembly and signed by the Governor.
2. The State of Indiana has offset HHC's reduced property taxes by allocating \$40 million of property tax replacement revenue paid from State revenues. The changes described above are reflected on page 4 of this proposed budget.
3. The 2007 City-County Council adopted a local option income tax (LOIT), which provided HHC with an estimated \$3.5 million of income tax revenue in 2008. The LOIT is scheduled to increase to \$6.7 million for HHC in 2009 and is reflected as revenue in this proposed budget.
4. The total HHC property tax for all funds is estimated to be \$59.0 million. HHC's advertised budget and levy reflects a property tax levy of \$108.4 million. The advertised

WISHARD  
HEALTH  
SERVICES

Providing Services to the Community Through Wishard Health Services and the Marion County Health Department



MARION COUNTY  
HEALTH DEPARTMENT

August 4, 2008

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property tax levy includes tax revenues that are not generated by local property taxes. The Indiana Department of Local Government Finance (DLGF) advised HHC to advertise a property tax levy that includes: (1) property taxes (\$59.0 million), (2) income taxes (\$6.7 million), (3) state-funded property tax replacement revenues (\$40 million) and (4) a growth factor (\$2.7 million).

5. HHC estimates that total corporate expenses in 2009 will be greater than \$805 million. Our property tax levy for all funds is \$59.0 million, which equates to 7.3% of our total operating budget. Consequently, HHC relies on other numerous sources of revenue to fund our programs. Many of those funding sources are paid in large lump sums and at irregular intervals.
6. The 2009 budget is designed to break even. To achieve this goal, HHC must continue its efforts to contain costs and enhance non-tax revenues. HHC is experiencing additional pressure on other revenues while inflation and increased services provided by Wishard and MCHD drive costs higher. HHC will rely on grants, service fees and billing improvements to increase revenues and will continue to focus on providing efficient and cost-effective services.
7. The budget proposes that the cost of Wishard's uncompensated healthcare for the uninsured in 2009 will be \$180 million. This is an increase of \$12 million from 2008. Wishard continues to experience dramatic increases in the number of indigent and underserved seeking healthcare and behavior health services. Wishard has been able to contain costs by increasing productivity and efficiency but will have trouble improving either in the future because of the constraints of Wishard's facility.
8. The budget proposes spending for MCHD at levels greater than prior years because of new initiatives to fight obesity in schools, increased efforts to partner with the City to keep our neighborhoods clean and safe, bioterrorism-preparedness efforts and technology improvements. Most of MCHD's increased revenue is from new grants, but some of the increase is funded with local property tax revenue.

We appreciate the opportunity to present this budget to you and look forward to discussing it at our upcoming meetings. If you have any questions prior to that time, please do not hesitate to call me at 317-221-2309.

Sincerely,



Daniel E. Sellers  
CEO and Treasurer

**WISHARD**  
**HEALTH**  
SERVICES



**2008 AND 2009 ASSESSED VALUES, TAX LEVIES,  
AND TAX RATES**

	<i>advertised</i>	
2008 ASSESSED VALUE	44,748,394,581	
2009 ASSESSED VALUE	33,561,295,936	
PERCENT INCREASE	<b>-25.00%</b>	
EACH PENNY OF THE TAX RATE WILL RAISE IN TAX REVENUES	3,356,130	
<b><u>TAX LEVIES AND RATES</u></b>		
<b><u>GENERAL FUND</u></b>		
	<b>RATE</b>	<b>LEVY</b>
2008 ACTUAL	0.2352	93,488,625
2009 PROPOSED	0.4000	103,993,668
Dollar Change	0.1648	10,505,043
<b><u>BOND RETIREMENT FUND</u></b>		
2008 ACTUAL	0.0087	3,715,942
2009 PROPOSED	0.0126	4,221,416
Dollar Change	0.0039	505,474
<b><u>CUMULATIVE BUILDING FUND</u></b>		
2008 ACTUAL	0.0006	256,602
2009 PROPOSED	0.0006	201,368
Dollar Change	0.0000	(55,234)
<b><u>ALL FUNDS</u></b>		
2008 ACTUAL	0.2445	97,461,169
2009 PROPOSED	0.4132	108,416,452
Dollar Change	<b>0.1687</b>	<b>10,955,283</b>

**The Health and Hospital Corporation of Marion County  
BUDGET REVENUE AND EXPENDITURE COMPARISON**

<u>GENERAL FUND</u>	2008 Budget Estimate	2009 PROPOSED BUDGET	% Change from 2008
<b>Revenues</b>			
Net property tax revenues	86,288,625	54,593,668	-36.73%
License Excise, FIT and MH	9,600,000	9,600,000	0.00%
LOIT Revenue	3,500,000	6,700,000	91.43%
HCI Property Tax Replacement	-	40,000,000	
Net Tax Revenues	99,388,625	110,893,668	11.58%
Intergovernmental Revenue	131,045,367	138,600,000	5.76%
Grant Revenue	16,200,000	16,528,000	2.02%
Misc. Non-Tax Revenue	16,250,000	14,600,000	-10.15%
Interest Income	3,582,929	3,800,000	6.06%
<b>Total Revenues</b>	266,466,921	284,421,668	6.74%
<b>Expenditures</b>			
Personal Services	45,000,000	46,350,000	3.00%
Supplies	4,027,000	4,147,000	2.98%
Other Charges & Svcs	208,803,345	225,415,000	7.96%
Capital Outlays	6,326,000	6,326,000	0.00%
<b>Total Expenses</b>	264,156,345	282,238,000	6.85%
<b>Net Income</b>	2,310,576	2,183,668	
<b>DEBT SERVICE FUND</b>			
<b>Revenues</b>			
Tax Revenues	4,100,942	4,606,416	12.33%
Misc. Non-Tax Revenue	-	-	0.00%
Interest Income	4,000	1,000	-75.00%
<b>Total Revenues</b>	4,104,942	4,607,416	12.24%
<b>Expenditures</b>			
Other Charges & Svcs	4,318,935	4,356,980	0.88%
<b>Net Income</b>	(213,993)	250,436	
<b>CUMULATIVE BUILDING FUND</b>			
<b>Revenues</b>			
Tax Revenues	280,502	225,268	-19.69%
Misc. Non-Tax Revenue	40,000,000	-	-100.00%
Interest Income	350,000	1,800,000	414.29%
<b>Total Revenues</b>	40,630,502	2,025,268	-95.02%
<b>Expenditures</b>			
Capital Outlays	-	-	-
<b>Net Income</b>	40,630,502	2,025,268	

**The Health and Hospital Corporation of Marion County**  
**BUDGET REVENUE AND EXPENDITURE COMPARISON**

	<u>2008 Budget Estimate</u>	<u>2009 PROPOSED BUDGET</u>	<u>% Change from 2008</u>
<b>ENTERPRISE FUND</b>			
<b>Wishard Health Services</b>			
<b>Revenues</b>			
Net Pt Svc Revenue	219,581,000	230,559,000	5.00%
HHC Support Revenue	168,000,000	180,000,000	7.14%
Grant Revenue	10,068,000	12,000,000	19.19%
Non-Patient Revenue	44,464,000	38,962,000	-12.37%
<b>Total Revenues</b>	<b>442,113,000</b>	<b>461,521,000</b>	<b>4.39%</b>
<b>Expenses</b>			
Personal Services	225,009,000	235,134,000	4.50%
Supplies	77,818,000	79,763,000	2.50%
Other Charges & Svcs	114,286,000	121,624,000	6.42%
Depreciation	25,000,000	25,000,000	0.00%
<b>Total Expenses</b>	<b>442,113,000</b>	<b>461,521,000</b>	<b>4.39%</b>
<b>Net Income</b>	<b>0</b>	<b>0</b>	
<b>LT Care Division</b>			
<b>Revenues</b>			
Net Pt Svc Revenue	233,752,000	245,000,000	4.81%
HHC Support Revenue	-	-	0.00%
Non-Patient Revenue	1,400,000	1,100,000	-21.43%
Intergovernmental Revenue	38,400,000	48,000,000	25.00%
<b>Total Revenues</b>	<b>273,552,000</b>	<b>294,100,000</b>	<b>7.51%</b>
<b>Expenses</b>			
Personal Services	97,515,000	94,500,000	-3.09%
Supplies	35,802,000	17,000,000	-52.52%
Other Charges & Svcs	73,645,000	97,390,000	32.24%
Depreciation	26,500,000	32,450,000	22.45%
Transfer to General Fund	40,000,000	52,000,000	30.00%
<b>Total Expenses</b>	<b>273,462,000</b>	<b>293,340,000</b>	<b>7.27%</b>
<b>Net Income</b>	<b>90,000</b>	<b>760,000</b>	

THE HEALTH AND HOSPITAL CORPORATION OF MARION COUNTY  
 LONG-TERM DEBT --- PRINCIPAL AND INTEREST SCHEDULE

2009 BUDGET YEAR

ISSUE:	Final Pmt. Year	JUNE 30, 2009		DEC. 31, 2009		2009 TOTAL	DEC. 31, 2008 TOTAL
		PRINCIPAL	INTEREST	PRINCIPAL	INTEREST		
1988 BONDS	(2019)	520,000	638,065	540,000	618,825	2,316,890	1,161,750
2005 BONDS	(2024)	385,000	655,858	395,000	604,233	2,040,090	1,000,508
TOTALS		905,000	1,293,923	935,000	1,223,058		

2009 BUDGET - Line 1 of seventeen line statement 4,356,980

2009 BUDGET - Line 2 of seventeen line statement 2,162,258



**The Health and Hospital Corporation of Marion County  
BUDGET REVENUE AND EXPENDITURE COMPARISON**

	2006 Actual	2007 Actual	2008 Budget Estimate	2009 PROPOSED BUDGET	% Change from 2008
<b>GENERAL FUND</b>					
<b>Revenues</b>					
Net Property Tax Revenues	83,726,360	83,797,224	86,288,625	54,593,668	-36.73%
License Excise & FIT & MH	9,291,327	9,372,196	9,600,000	9,600,000	0.00%
LOIT	-	-	3,500,000	6,700,000	91.43%
HCI Property Tax Replacement	-	-	-	40,000,000	0.00%
Net Tax Revenues	93,017,687	93,169,420	99,388,625	110,893,668	11.58%
Intergovernmental Revenue	105,924,177	97,308,096	131,045,367	138,600,000	5.76%
Grant Revenue	15,485,089	14,680,733	16,200,000	16,528,000	2.02%
Misc. Non-Tax Revenue	38,039,895	35,397,210	16,250,000	14,600,000	-10.15%
Interest Income	4,591,943	5,058,935	3,582,929	3,800,000	6.06%
<b>Total Revenues</b>	257,058,791	245,614,394	266,466,921	284,421,668	6.74%
<b>Expenditures</b>					
Personal Services	39,997,704	41,890,622	45,000,000	46,350,000	3.00%
Supplies	3,772,128	3,959,470	4,027,000	4,147,000	2.98%
Other Charges & Svcs	181,429,502	177,498,356	208,803,345	225,415,000	7.96%
Capital Outlays	2,600,354	1,970,105	6,326,000	6,326,000	0.00%
<b>Total Expenses</b>	227,799,688	225,318,553	264,156,345	282,238,000	6.85%
<b>Net Change in Fund Balance</b>	29,259,103	20,295,841	2,310,576	2,183,668	
<b>DEBT SERVICE FUND</b>					
<b>Revenues</b>					
Tax Revenues	4,690,020	4,384,960	4,100,942	4,606,416	12.33%
Misc. Non-Tax Revenue	-	-	-	-	
Interest Income	2,037	17,847	4,000	1,000	-75.00%
<b>Total Revenues</b>	4,692,057	4,402,807	4,104,942	4,607,416	12.24%
<b>Expenditures</b>					
Other Charges & Svcs	4,312,818	4,360,675	4,318,935	4,356,980	0.88%
<b>Net Change in Fund Balance</b>	379,240	42,132	(213,993)	250,436	
<b>CUMULATIVE BUILDING FUND</b>					
<b>Revenues</b>					
Tax Revenues	258,166	241,123	280,502	225,268	-19.69%
Misc. Non-Tax Revenue	-	-	40,000,000	-	
Interest Income	1,866,276	2,010,769	350,000	1,800,000	414.29%
<b>Total Revenues</b>	2,124,442	2,251,892	40,630,502	2,025,268	-95.02%
<b>Expenditures</b>					
Capital Outlays	-	-	-	-	
<b>Net Change in Fund Balance</b>	2,124,442	2,251,892	40,630,502	2,025,268	

The Health and Hospital Corporation of Marion County  
BUDGET REVENUE AND EXPENDITURE COMPARISON

	2006 Actual	2007 Actual	2008 Budget Estimate	2009 PROPOSED BUDGET	% Change from 2008
<b>ENTERPRISE FUND</b>					
<b>Wishard Health Services</b>					
<b>Revenues</b>					
Net Pt Svc Revenue	205,859,489	216,501,000	219,581,000	230,559,000	5.00%
HHC Support Revenue	157,619,375	157,000,000	168,000,000	180,000,000	7.14%
Grant Revenue	-	-	10,068,000	12,000,000	19.19%
Non-Patient Revenue	27,631,184	32,932,000	44,464,000	38,962,000	-12.37%
<b>Total Revenues</b>	<b>391,110,048</b>	<b>406,433,000</b>	<b>442,113,000</b>	<b>461,521,000</b>	<b>4.39%</b>
<b>Expenses</b>					
Personal Services	192,445,086	217,653,000	225,009,000	235,134,000	4.50%
Supplies	73,670,656	73,950,000	77,818,000	79,763,000	2.50%
Other Charges & Svcs	113,919,698	108,023,000	114,286,000	121,624,000	6.42%
Depreciation	18,541,398	6,139,000	25,000,000	25,000,000	0.00%
<b>Total Expenses</b>	<b>398,576,838</b>	<b>405,765,000</b>	<b>442,113,000</b>	<b>461,521,000</b>	<b>4.39%</b>
<b>Net Income(Loss)</b>	<b>(7,466,790)</b>	<b>668,000</b>	<b>-</b>	<b>-</b>	
<b>LT Care Division</b>					
<b>Revenues</b>					
Net Pt Svc Revenue	166,289,173	211,733,508	233,752,000	245,000,000	4.81%
HHC Support Revenue	1,000,000	-	-	-	0.00%
Non-Patient Revenue	1,491,690	1,182,903	1,400,000	1,100,000	-21.43%
Intergovernmental Revenue	-	-	38,400,000	48,000,000	25.00%
<b>Total Revenues</b>	<b>168,780,863</b>	<b>212,916,411</b>	<b>273,552,000</b>	<b>294,100,000</b>	<b>7.51%</b>
<b>Expenses</b>					
Personal Services	93,795,322	93,862,143	97,515,000	94,500,000	-3.09%
Supplies	17,513,092	17,983,267	35,802,000	17,000,000	-52.52%
Other Charges & Svcs	46,360,907	77,750,420	73,645,000	97,390,000	32.24%
Depreciation	14,122,951	29,019,259	26,500,000	32,450,000	22.45%
Transfer to General Fund	-	-	40,000,000	52,000,000	30.00%
<b>Total Expenses</b>	<b>171,792,272</b>	<b>218,615,089</b>	<b>273,462,000</b>	<b>293,340,000</b>	<b>7.27%</b>
<b>Net Income(Loss)</b>	<b>(3,011,409)</b>	<b>(5,698,678)</b>	<b>90,000</b>	<b>760,000</b>	

THE HEALTH AND HOSPITAL CORPORATION OF MARION COUNTY, INDIANA  
**ESTIMATE OF MISCELLANEOUS REVENUE**  
 FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES

**GENERAL FUND**

	<b>2008</b>	<b>2009</b>
	<b><u>JUL-DEC</u></b>	<b><u>2009</u></b>
<u>Special Taxes</u>		
001 Financial Institutions Tax	1,200,000	1,200,000
002 Vehicle License Excise Tax	7,200,000	7,200,000
003 Local Income Tax	1,860,710	-
 <u>All Other Revenues</u>		
Intergovernmental Receipts	24,028,000	138,600,000
Other Taxes - Mental Health	1,200,000	1,200,000
County Health Department	3,030,307	7,000,000
Admin Miscellaneous	4,405,000	7,600,000
Grant Receipts	8,778,738	16,528,000
Interest Income	1,900,000	3,800,000
<b>GENERAL FUND</b>		
<b>TOTAL MISCELLANEOUS REVENUES</b>	<b><u>53,602,755</u></b>	<b><u>183,128,000</u></b>

**BOND RETIREMENT FUND**

	<b>2008</b>	<b>2009</b>
	<b><u>JUL-DEC</u></b>	<b><u>2009</u></b>
<u>Special Taxes</u>		
001 Financial Institutions Tax	60,000	60,000
002 Vehicle License Excise Tax	325,000	325,000
<u>All Other Revenues</u>		
Interest Income	500	1,000
<b>TOTAL BOND FUND MISC REVENUES</b>	<b><u>385,500</u></b>	<b><u>386,000</u></b>

**CUMULATIVE BUILDING FUND**

	<b>2008</b>	<b>2009</b>
	<b><u>JUL-DEC</u></b>	<b><u>2009</u></b>
<u>Special Taxes</u>		
001 Financial Institutions Tax	3,300	3,300
002 Vehicle License Excise Tax	20,600	20,600
<u>All Other Revenues</u>		
Misc Non-Tax Revenues	40,000,000	-
Interest Income	350,000	1,800,000
<b>TOTAL CUMULATIVE BLDG FUND</b>		
<b>MISCELLANEOUS REVENUES</b>	<b><u>40,373,900</u></b>	<b><u>1,823,900</u></b>

BUDGET ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES  
THE HEALTH AND HOSPITAL CORPORATION OF MARION COUNTY, INDIANA

GENERAL FUND

2009 - BUDGET YEAR

NET ASSESSED VALUATION = 33,561,295,936

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st  
OF INCOMING YEAR:

line		
1	Total budget for Incoming year	282,238,000
2	Necessary Expenditures, July 1 to Dec 31 of present year (To Be Made From Approp. Unexpended)	152,587,959
3	Additional approp necessary to be made July 1 -- Dec 31 of present year	-
4	Outstanding temporary loans to be paid not included in lines 2 and 3 above	-
5	Total funds required (add lines 1-4)	<u>434,825,959</u>

FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES  
OTHER THAN PROPOSED TAX LEVY

6	Actual balance, June 30 of present year	178,713,141
7	Taxes to be collected, present year (Dec.)	85,158,779
8	Miscellaneous revenue to be received July 1 of present year to Dec. 31 of incoming year:	
	a. total July 1 to Dec. 31 of present year	53,602,755
	b. total Jan. 1 to Dec. 31 of incoming year	<u>183,128,000</u>
9	Total Funds (add lines 6, 7, 8a, 8b)	500,602,675
10	Net amount to be raised for expenses to Dec. 31 of incoming year (deduct line 9 from line 5)	(65,776,716)
11	Operating balance (not in excess of expense Jan 1 to June 30, less misc. revenue for same period.)	169,770,384
12	Amount to be raised by tax levy (add lines 10 and 11)	103,993,668
13	Property Tax Replacement Credit from Local Option Tax	-
14	NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	103,993,668
15	Levy Excess Fund Applied to Current Budget	<u>-</u>
16	NET AMOUNT TO BE RAISED	103,993,668
17	TAX RATE	0.4000

BUDGET ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES  
THE HEALTH AND HOSPITAL CORPORATION OF MARION COUNTY, INDIANA

**BOND RETIREMENT FUND**

2009 - BUDGET YEAR

NET ASSESSED VALUATION = 33,561,295,936

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st  
OF INCOMING YEAR:

line		
1	Total budget for incoming year	4,356,980
2	Necessary Expenditures, July 1 to Dec 31 of present year (To Be Made From Approp. Unexpended)	4,351,611
3	Additional approp necessary to be made July 1 -- Dec 31 of present year	32,675
4	Outstanding temporary loans to be paid not included in lines 2 and 3 above	-
5	Total funds required (add lines 1-4)	<u>8,741,266</u>

FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES  
OTHER THAN PROPOSED TAX LEVY

6	Actual balance, June 30 of present year	32,408
7	Taxes to be collected, present year (Dec.)	3,715,942
8	Miscellaneous revenue to be received July 1 of present year to Dec. 31 of incoming year:	
	a. total July 1 to Dec. 31 of present year	385,500
	b. total Jan. 1 to Dec. 31 of incoming year	<u>386,000</u>
9	Total Funds (add lines 6, 7, 8a, 8b)	4,519,850
10	Net amount to be raised for expenses to Dec. 31 of incoming year (deduct line 9 from line 5)	4,221,416
11	Operating balance (not in excess of expense Jan 1 to June 30, less misc. revenue for same period.)	0
12	Amount to be raised by tax levy (add lines 10 and 11)	4,221,416
13	Property Tax Replacement Credit from Local Option Tax	-
14	NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	4,221,416
15	Levy Excess Fund Applied to Current Budget	<u>-</u>
16	NET AMOUNT TO BE RAISED	4,221,416
17	TAX RATE	0.0126

BUDGET ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES  
THE HEALTH AND HOSPITAL CORPORATION OF MARION COUNTY, INDIANA

**CUMULATIVE BUILDING FUND**

2009 - BUDGET YEAR

NET ASSESSED VALUATION = 33,561,295,936

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st  
OF INCOMING YEAR:

line		
1	Total budget for incoming year	-
2	Necessary Expenditures, July 1 to Dec 31 of present year (To Be Made From Approp. Unexpended)	-
3	Additional approp necessary to be made July 1 -- Dec 31 of present year	-
4	Outstanding temporary loans to be paid not included in lines 2 and 3 above	-
5	Total funds required (add lines 1-4)	-

FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES  
OTHER THAN PROPOSED TAX LEVY

6	Actual balance, June 30 of present year	43,533,898
7	Taxes to be collected, present year (Dec.)	256,602
8	Miscellaneous revenue to be received July 1 of present year to Dec. 31 of incoming year:	
	a. total July 1 to Dec. 31 of present year	40,373,900
	b. total Jan. 1 to Dec. 31 of incoming year	1,823,900
9	Total Funds (add lines 6, 7, 8a, 8b)	85,988,300
10	Net amount to be raised for expenses to Dec. 31 of incoming year (deduct line 9 from line 5)	(85,988,300)
11	Operating balance (not in excess of expense Jan 1 to June 30, less misc. revenue for same period.)	86,189,668
12	Amount to be raised by tax levy (add lines 10 and 11)	201,368
13	Property Tax Replacement Credit from Local Option Tax	-
14	NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	201,368
15	Levy Excess Fund Applied to Current Budget	-
16	NET AMOUNT TO BE RAISED	201,368
17	TAX RATE	0.0006