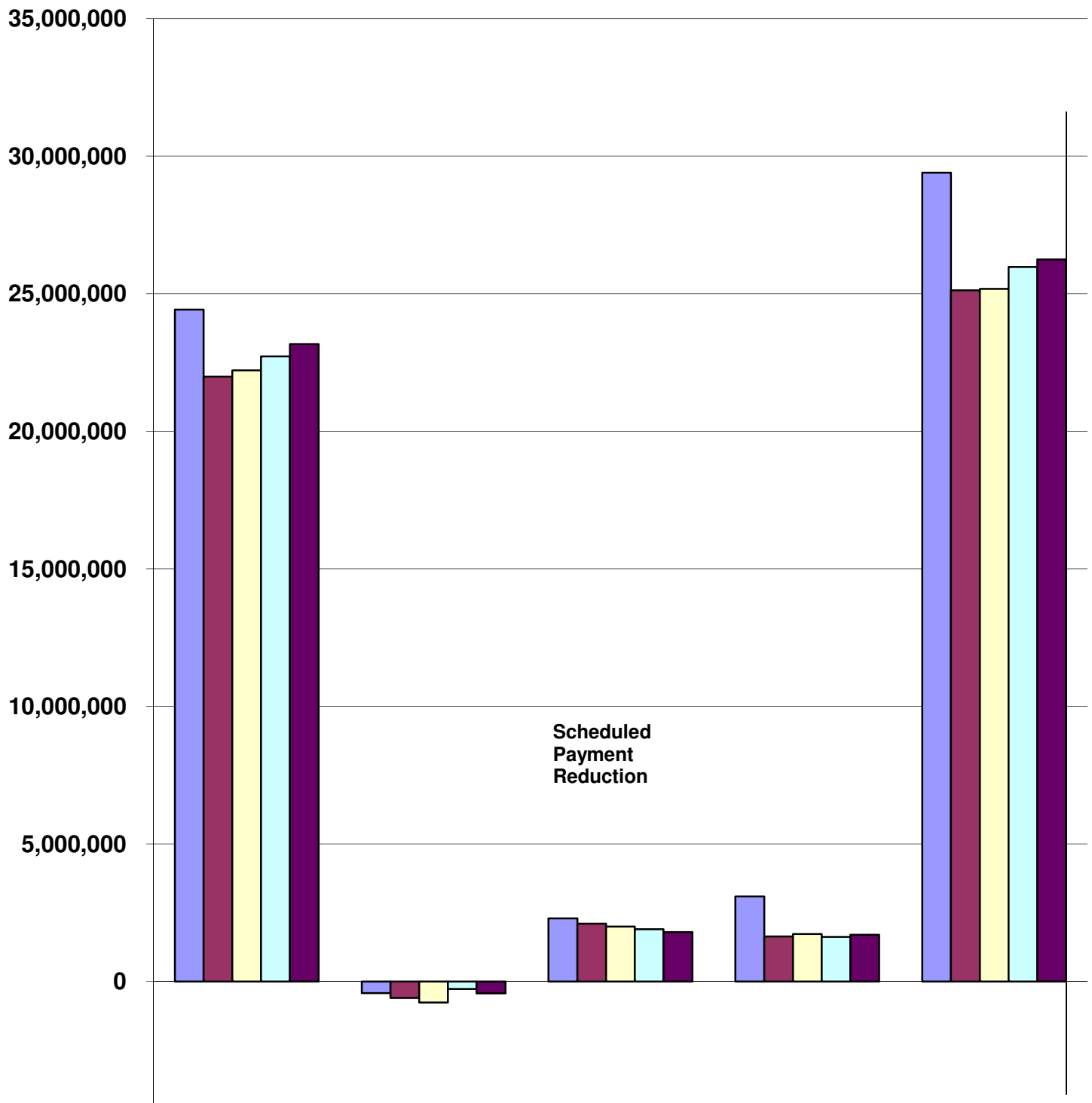


2008-2012 Revenue Trend - 2012 Adopted Budget



(5,000,000)

	User Charges	Allowance for Unpaid	Oxy Payment	Other Income	Total Revenue
2008 Actual	24,419,678	(416,638)	2,300,000	3,097,482	29,400,522
2009 Actual	21,984,822	(599,592)	2,100,000	1,640,179	25,125,409
2010 Actual	22,210,698	(760,785)	2,000,000	1,724,918	25,174,832
2011 Adopted	22,721,725	(275,000)	1,900,000	1,625,203	25,971,928
2012 Adopted	23,166,721	(425,000)	1,800,000	1,701,772	26,243,494