

## Budget: 2010 Compared to 2009 (000s)

	2008-2009 Approved 18 months	2008-2009 Forecast 18 months	2010 12 months
Revenues - Fees	\$42.5	\$36.0	\$39.6
Costs – all expenses	\$42.5	\$39.7	\$35.9
Deficit		<b>-\$3.7</b>	<b>\$3.7</b>