

# Funding Impact Statement

Forecast 2003-04 \$000's	Forecast 2004-05 \$000's	Projected 2005-06 \$000's	Projected 2006-07 \$000's	Projected 2007-08 \$000's	Projected 2008-09 \$000's	Projected 2009-10 \$000's	Projected 2010-11 \$000's	Projected 2011-12 \$000's	Projected 2012-13 \$000's	Projected 2013-14 \$000's
	<b>General Rates</b>									
5,733	5,837	5,620	5,647	5,762	5,683	5,659	5,673	5,700	5,726	5,777
	<b>Targeted Rates</b>									
608	640	681	691	693	693	693	689	686	680	674
101	108	163	163	162	163	162	162	163	162	162
292	324	362	380	380	379	375	372	370	367	364
14	19	19	19	19	19	19	19	19	19	19
844	841	865	886	898	911	902	894	888	878	869
46	48	48	48	48	48	48	48	48	48	48
31	34	37	41	41	41	41	41	41	41	41
13	15	15	15	15	15	15	15	15	15	15
61	67	67	67	67	67	67	67	67	67	67
241	241	241	241	241	241	241	241	241	241	241
647	680	714	714	714	714	714	714	714	714	714
221	258	275	279	282	293	290	316	321	329	327
40	48	48	48	48	48	48	48	48	48	48
39	43	43	43	43	43	43	43	43	43	43
173	190	209	230	253	278	278	278	278	278	278
1,873	2,096	2,173	2,330	2,359	2,387	2,416	2,445	2,474	2,505	2,535
<b>3,683</b>	<b>3,685</b>	<b>3,685</b>	<b>3,685</b>	<b>3,725</b>	<b>3,725</b>	<b>3,741</b>	<b>3,738</b>	<b>3,738</b>	<b>3,738</b>	<b>3,738</b>
8,927	9,337	9,645	9,880	9,988	10,065	10,093	10,130	10,154	10,173	10,183
	<b>Fees and Charges</b>									
323	650	769	784	785	785	786	787	787	787	788
215	272	272	272	272	272	272	272	272	272	272
144	144	144	144	144	144	144	144	144	144	144
88	77	77	77	77	77	77	77	77	77	77
171	195	195	195	195	195	195	195	195	195	195
34	37	37	37	37	37	37	37	37	37	37
35	35	35	35	35	35	35	35	35	35	35
9	9	9	9	9	9	9	9	9	9	9
43	43	43	43	43	43	43	43	43	43	43
205	211	211	211	211	211	211	211	211	211	211
11	10	10	10	10	10	10	10	10	10	10
20	10	10	10	10	9	11	13	13	10	9
1,298	1,693	1,812	1,827	1,828	1,827	1,830	1,833	1,833	1,830	1,830
	<b>External Subsidies</b>									
2,890	3,023	3,287	3,156	2,985	2,992	3,019	2,938	2,965	2,884	2,884

