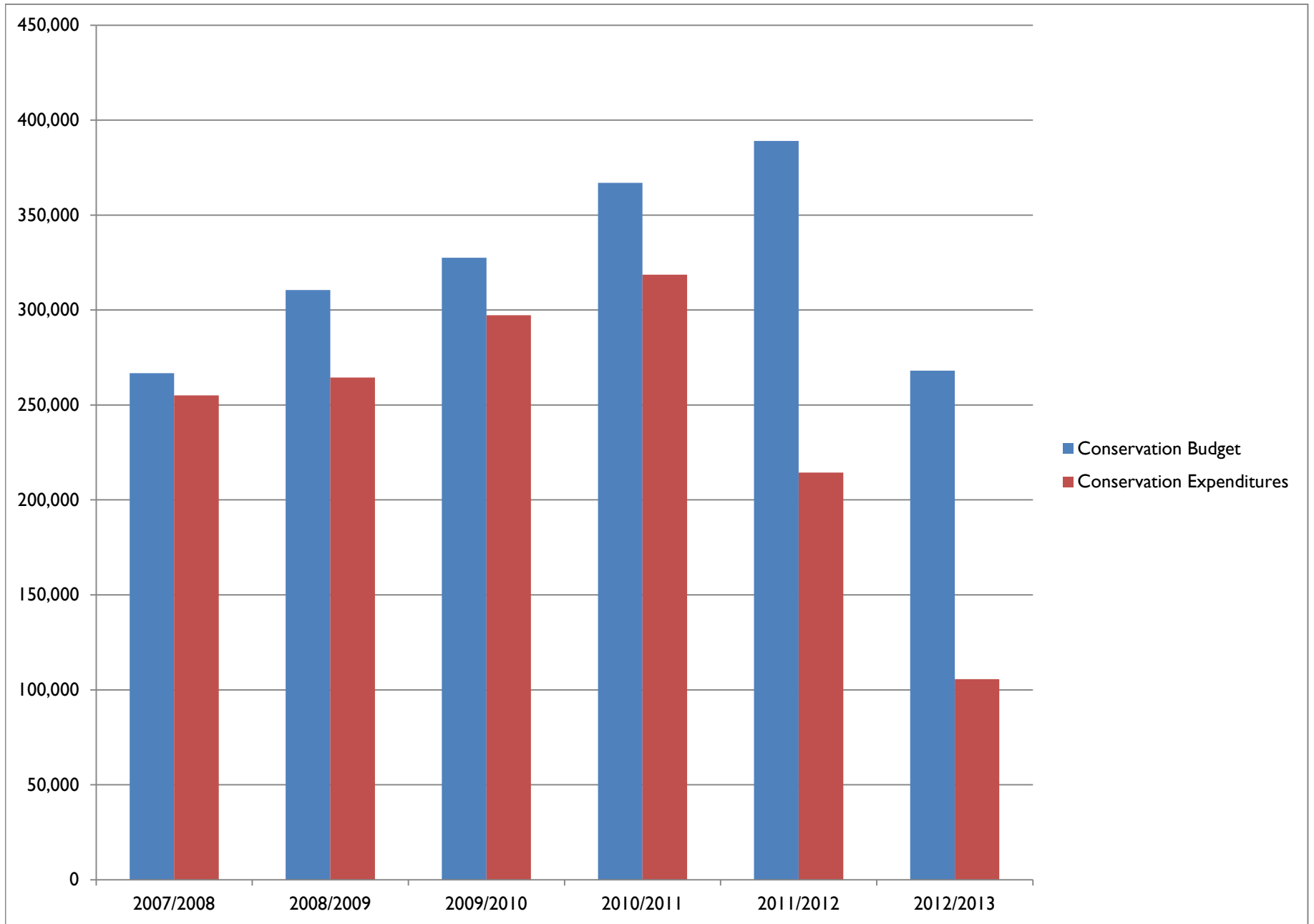


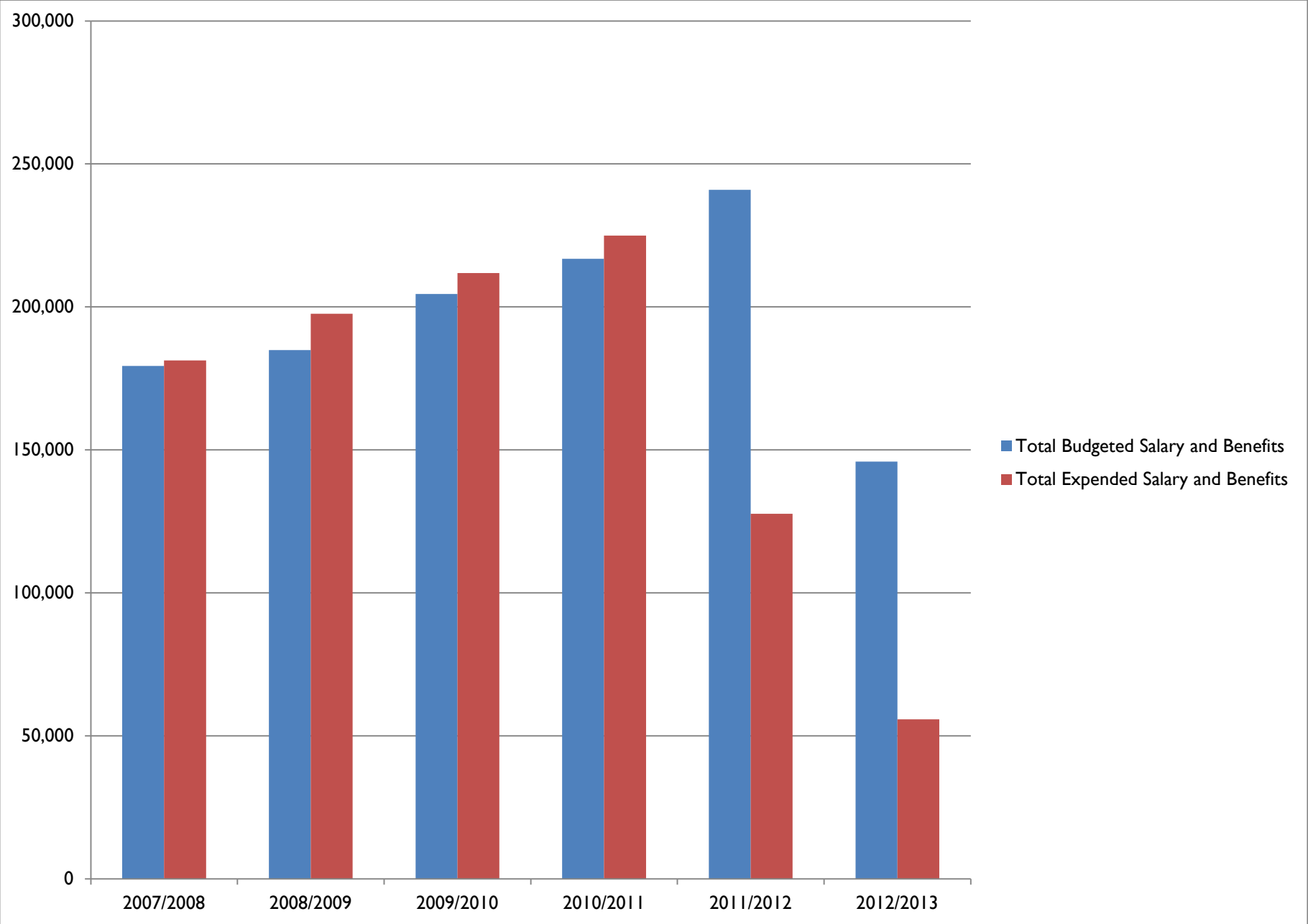
Total Conservation Budget VS Expenditures

	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
						YTD Expenditures
Total Budget	266,760	310,485	327,561	367,002	389,105	268,016
Total Expenditures	255,024	264,487	297,281	318,589	214,377	105,611
Total Budgeted Salary and Benefits	179,350	184,880	204,516	216,810	240,920	145,916
Marina	82,180	77,610	81,807	91,060	96,370	54,596
Ord	97,170	107,270	122,709	125,750	144,550	91,320
Total Expended Salary and Benefits	181,289	197,619	211,876	224,960	127,695	55,780
Marina	66,825	86,436	82,097	93,112	51,429	20,837
Ord	114,464	111,183	129,779	131,848	76,266	34,943
Total Budget for All Conservation Programs	87,410	125,605	123,045	150,192	148,185	122,100
Marina	41,140	62,127	61,440	85,822	83,980	73,752
Ord	46,270	63,478	61,605	64,370	64,205	48,348
Total Expenditures for All Conservation Programs	73,735	66,868	85,405	93,629	86,682	49,831
Marina	39,422	38,344	47,363	54,429	52,757	33,570
Ord	34,313	28,524	38,042	39,200	33,925	16,261
Budget for Rebates Combined	11,880	16,000	37,000	60,260	60,260	57,000
Marina	6,230	11,000	27,000	48,250	48,250	39,890
Ord	5,650	5,000	10,000	12,010	12,010	17,110
Rebate Expenditures Combined	10,679	28,049	39,947	44,373	41,158	20,458
Marina	7,106	21,594	29,192	33,731	34,547	17,611
Ord	3,573	6,455	10,754	10,641	6,610	2,847

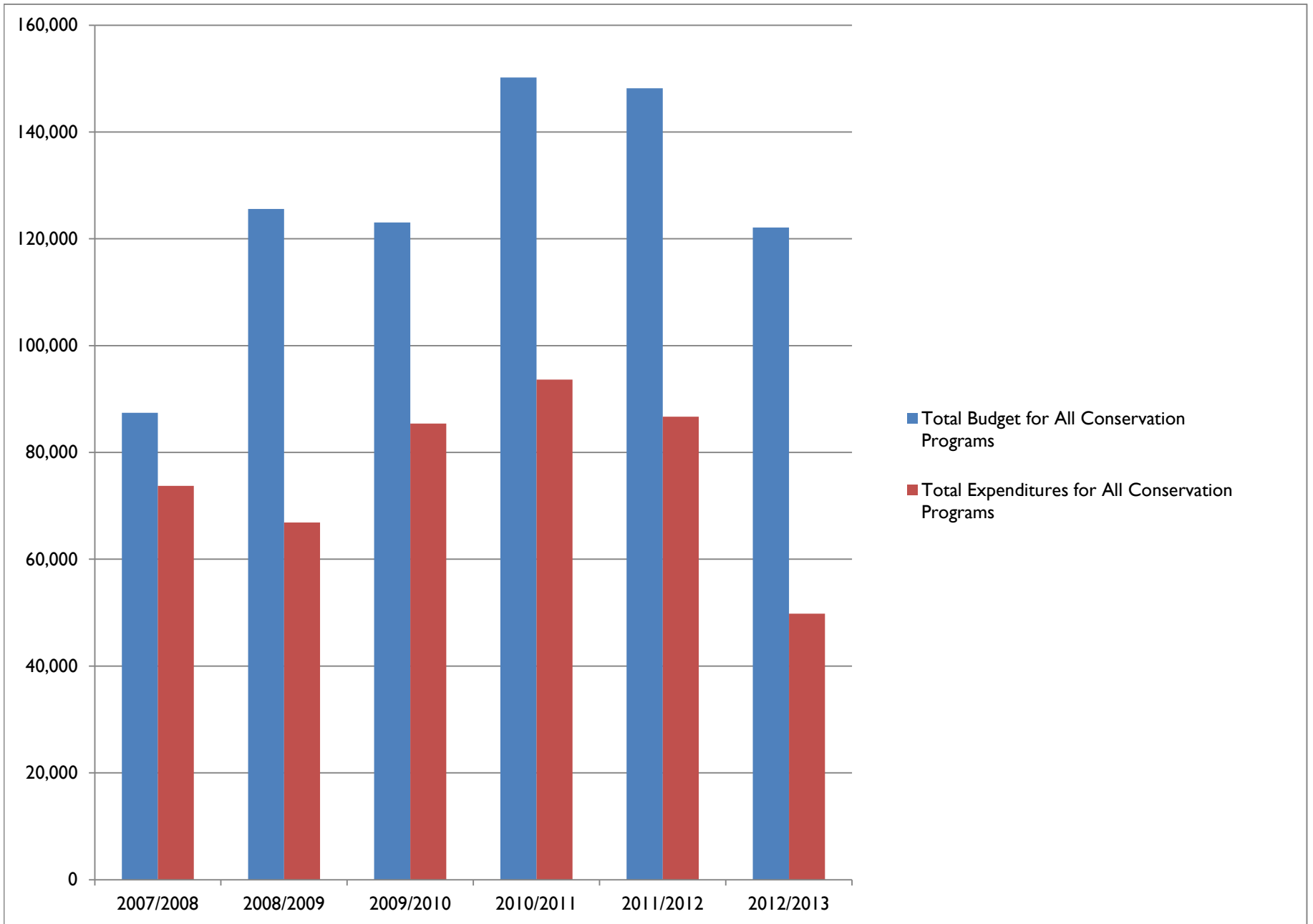
Past Conservation Budgets and Expenditures



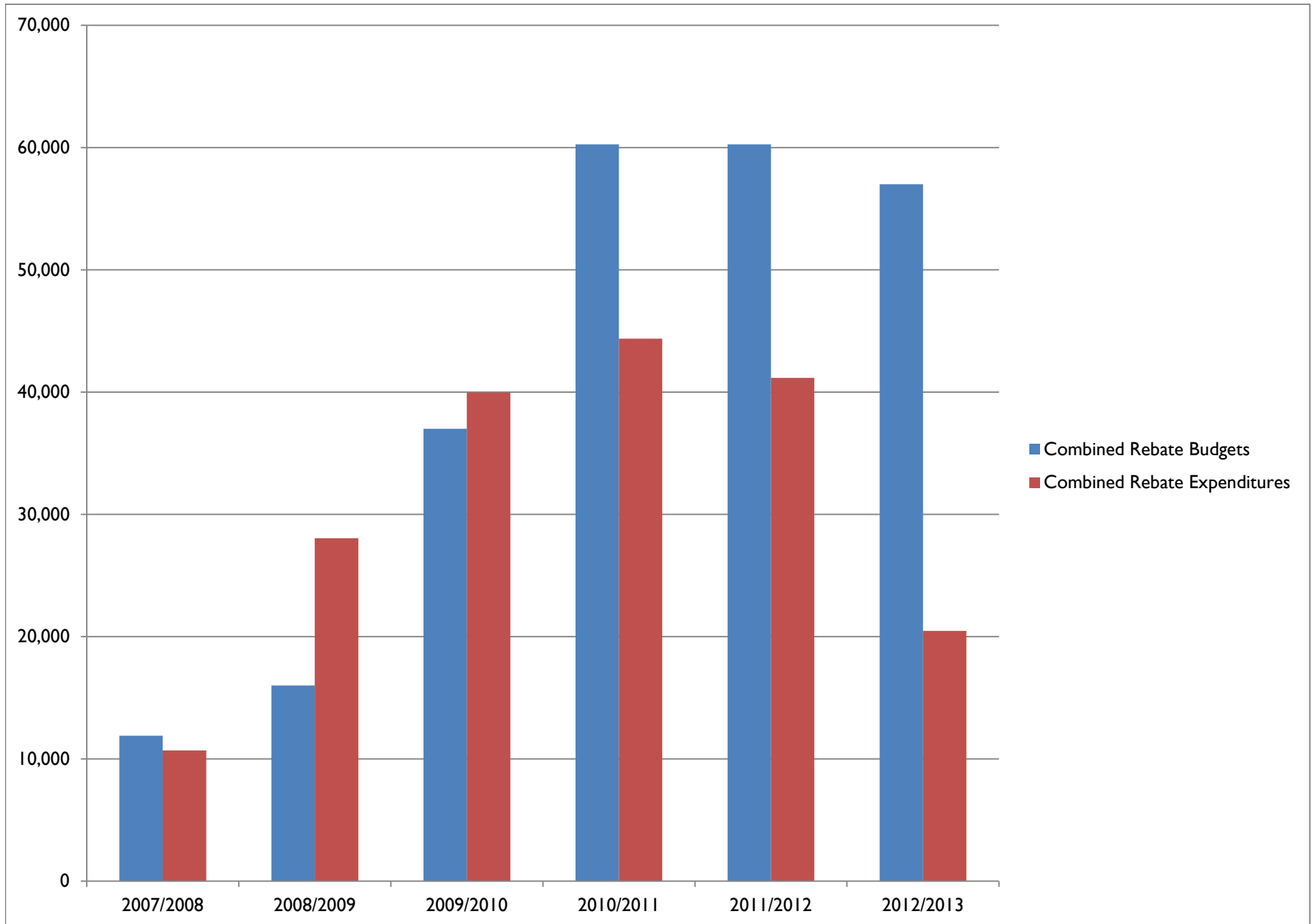
Annual Total Budgeted Salary and Wages and Total Expended Salary and Wages



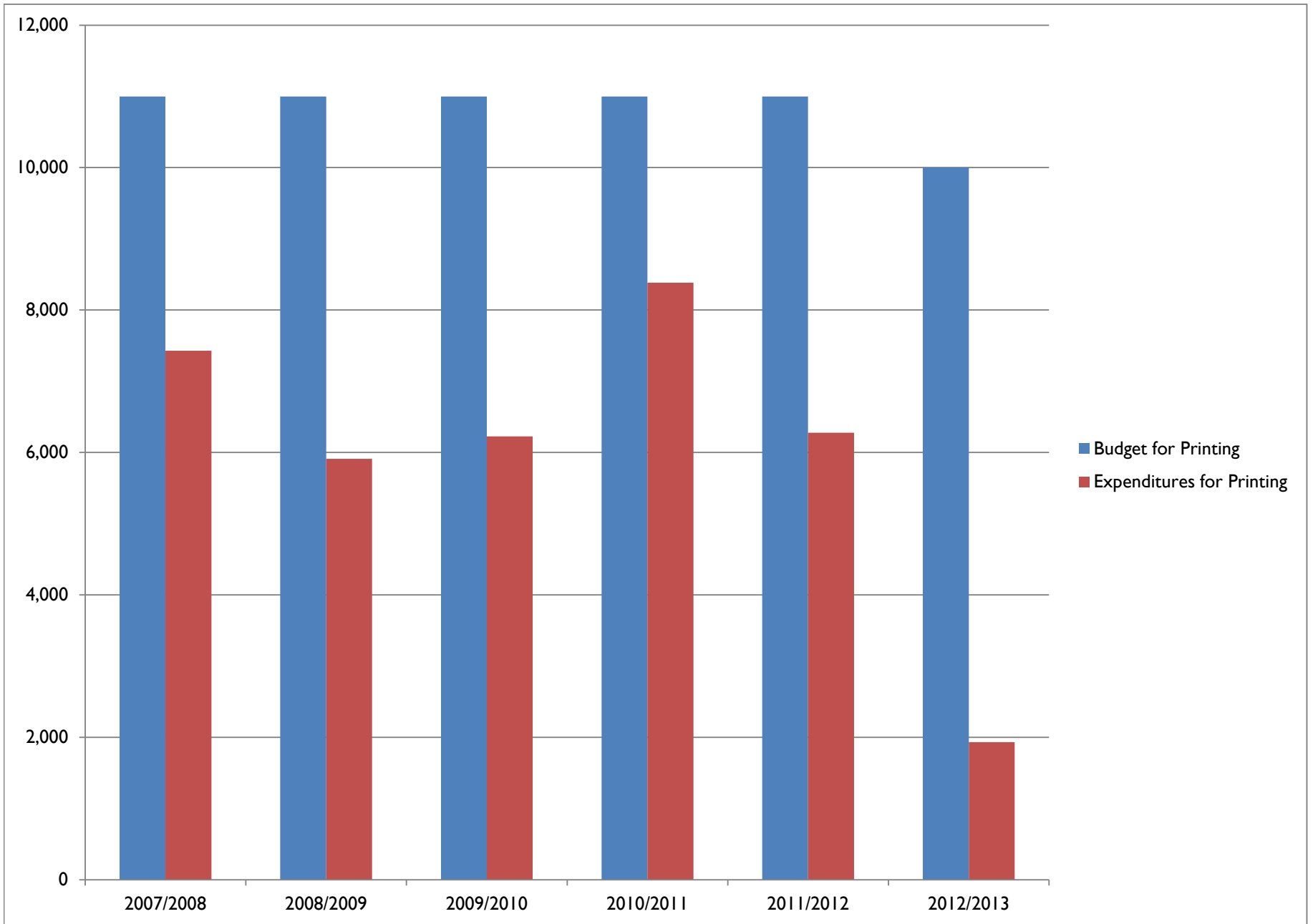
Annual Budget and Expenditures for All Conservation Programs



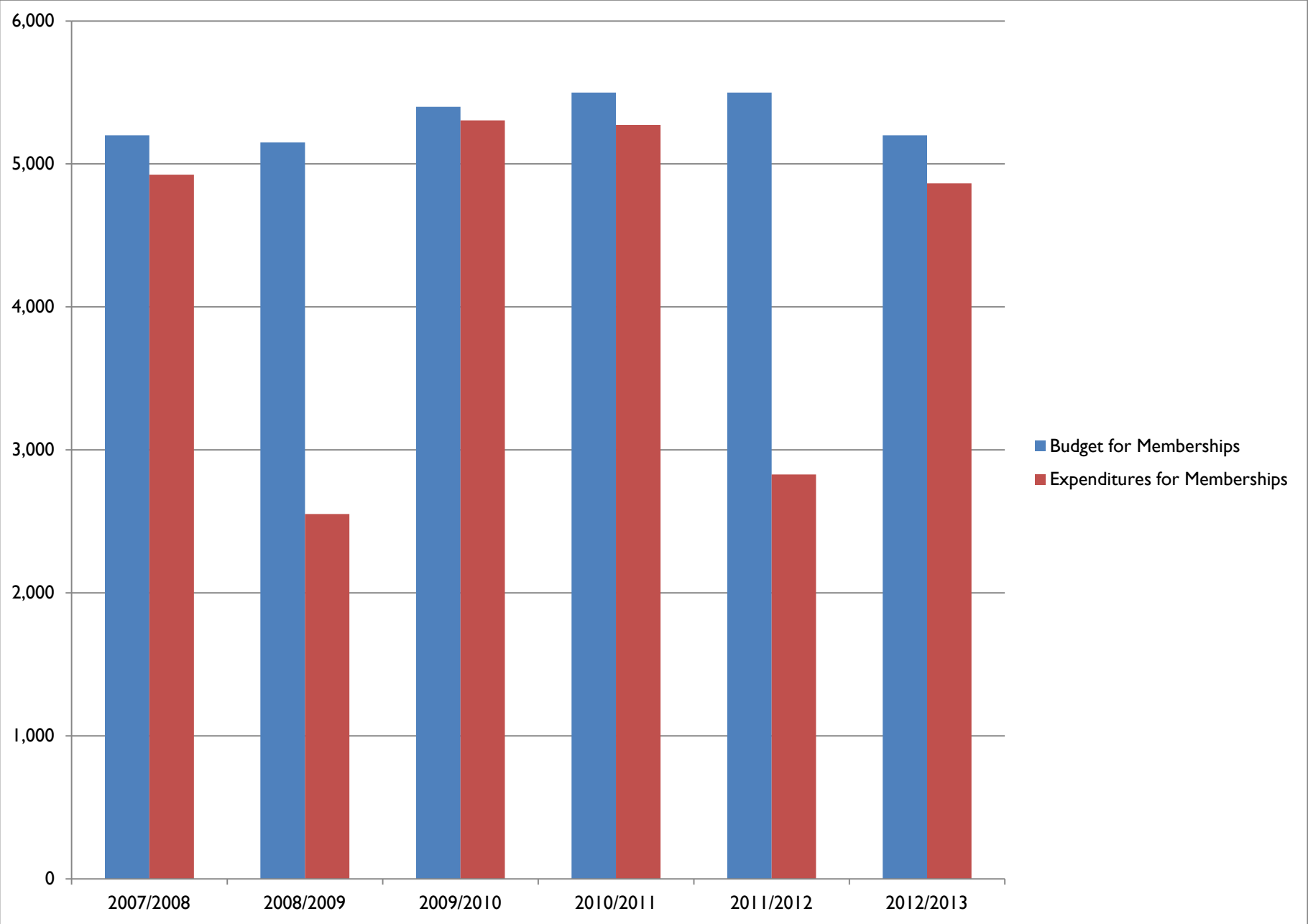
Annual Budget and Expenditures For Rebate Programs (only)



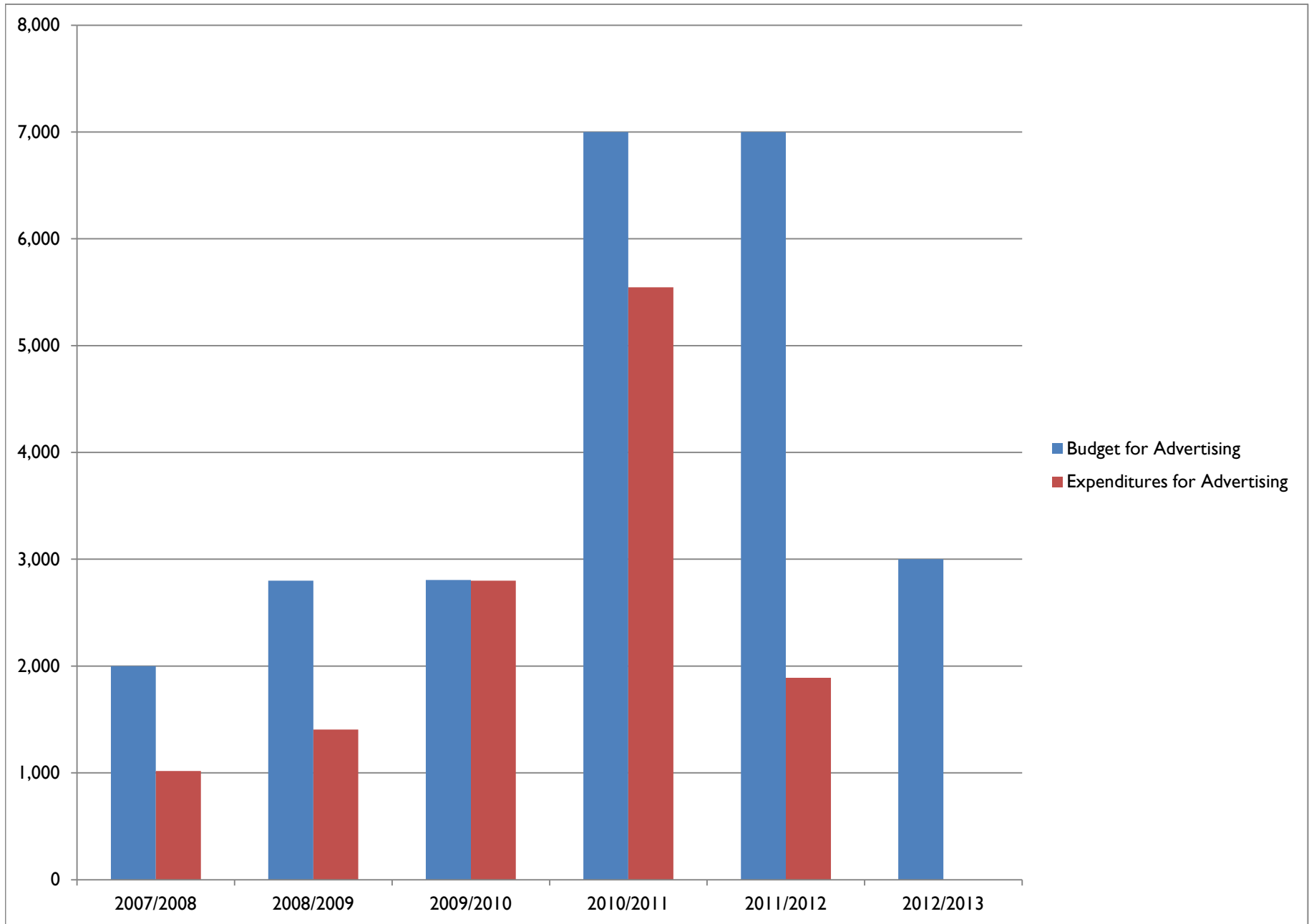
Annual Budget and Expenditures For Printing



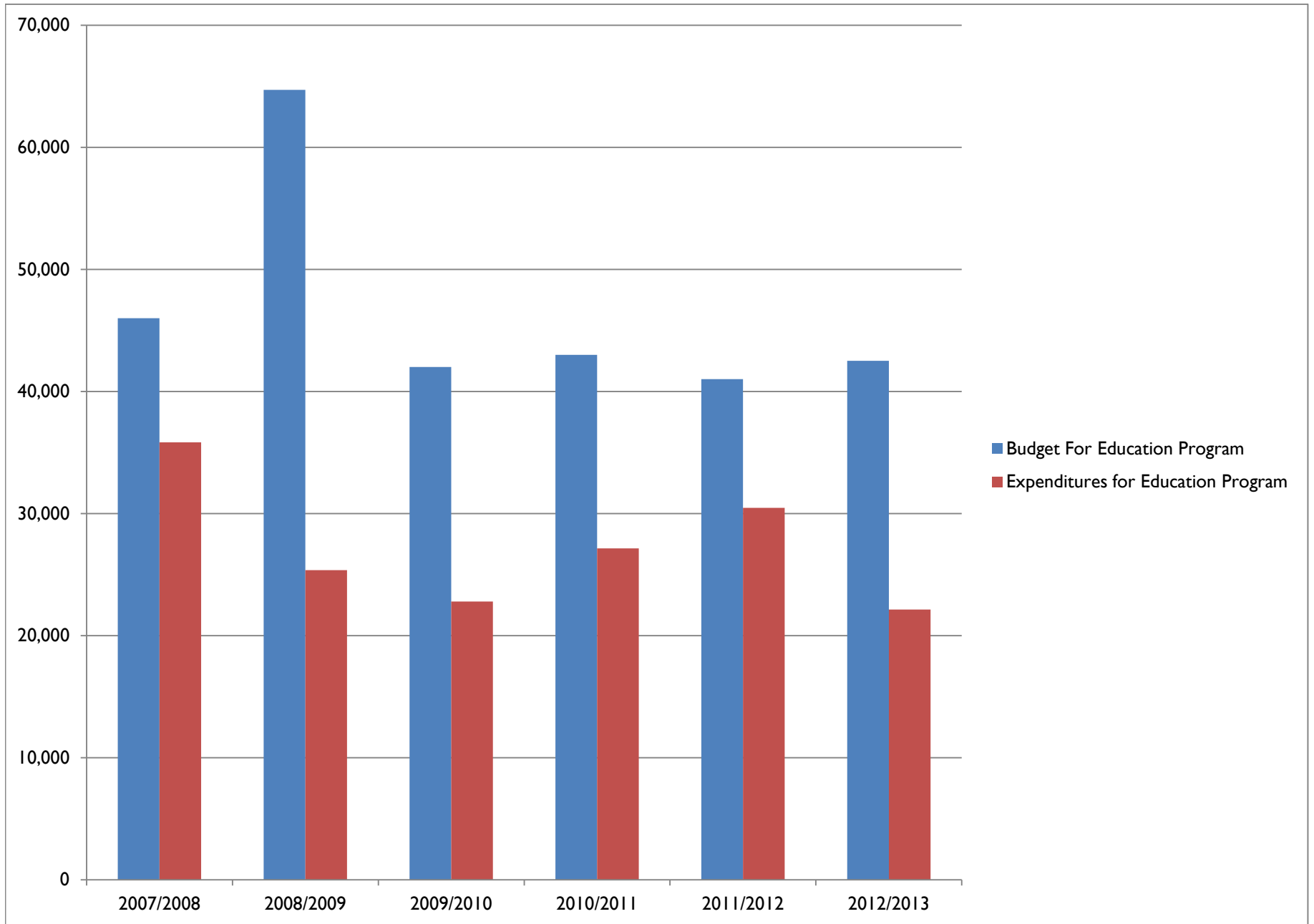
Annual Budget and Expenditures For Memberships



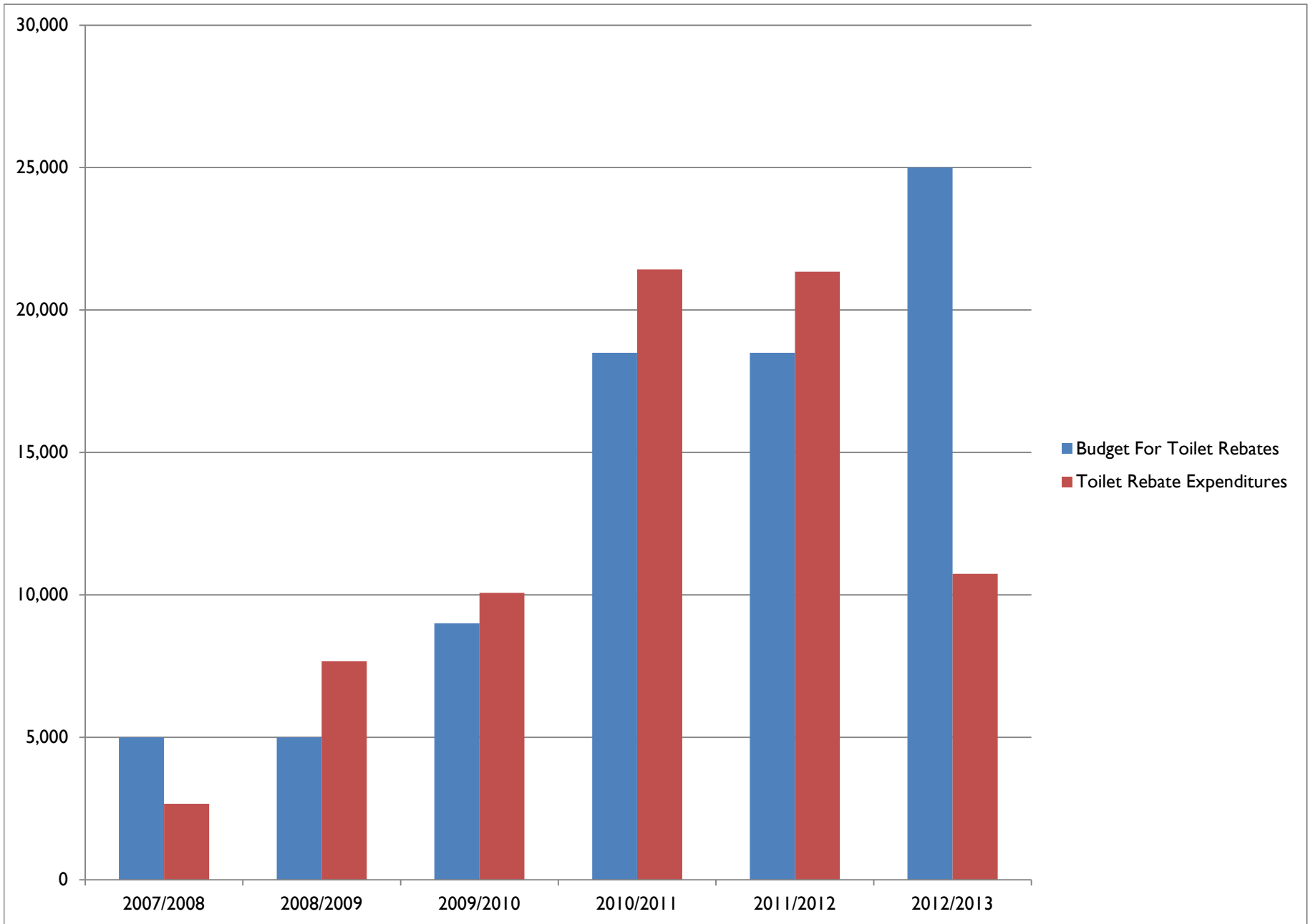
Annual Budget and Expenditures For Advertisement Program



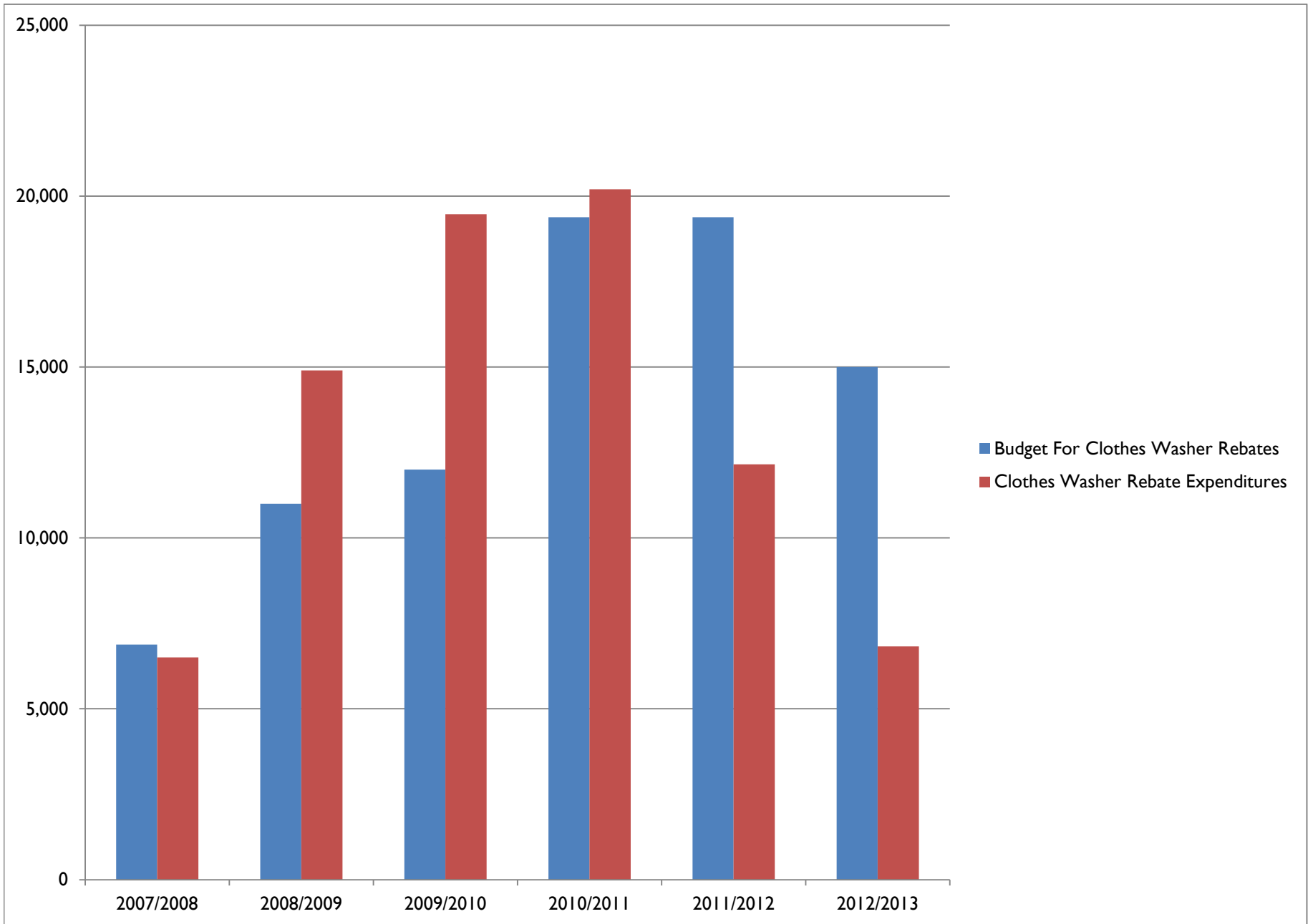
Annual Budget and Expenditures For In-School Education Program



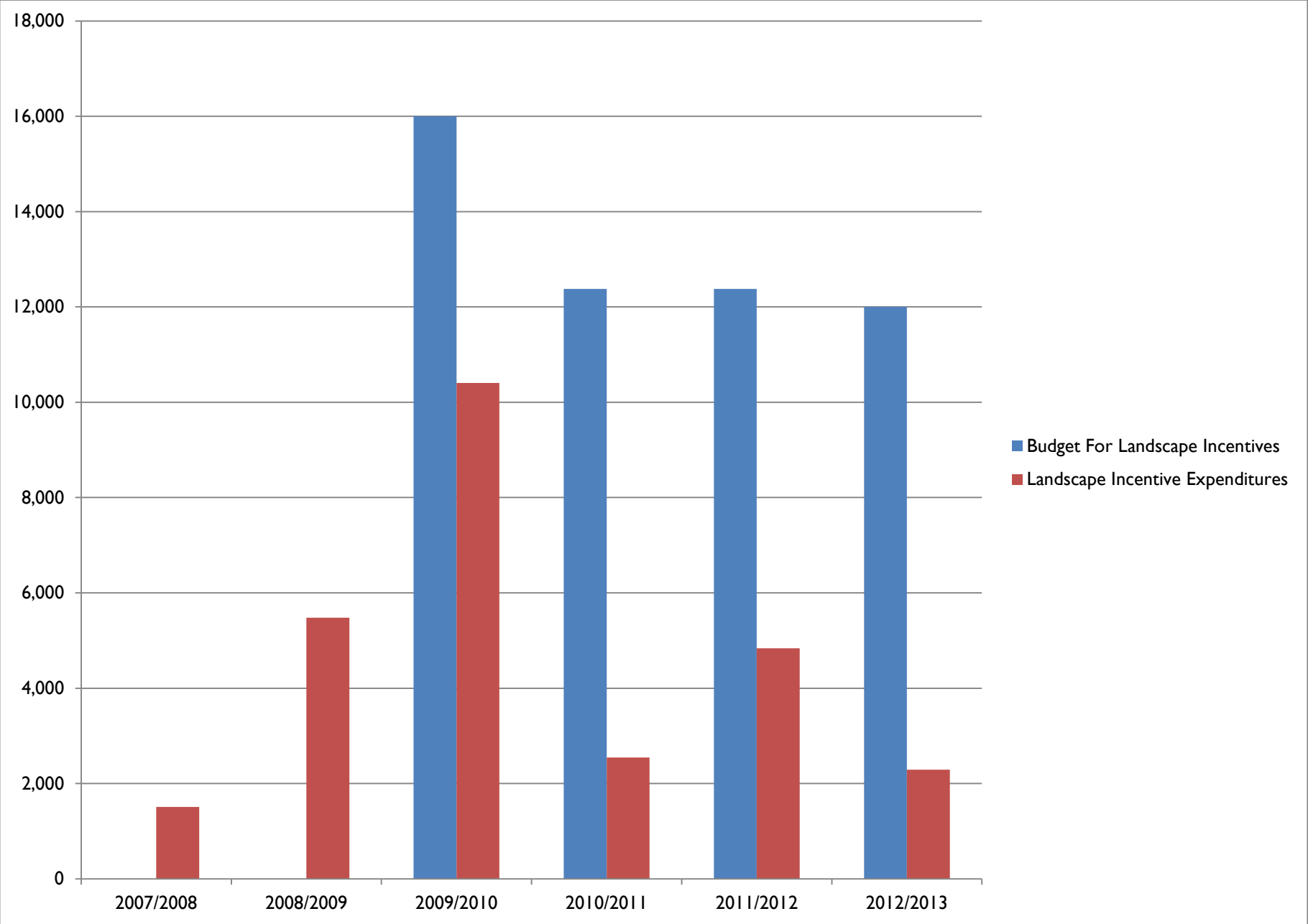
Annual Budget and Expenditures For Toilet Rebate Program



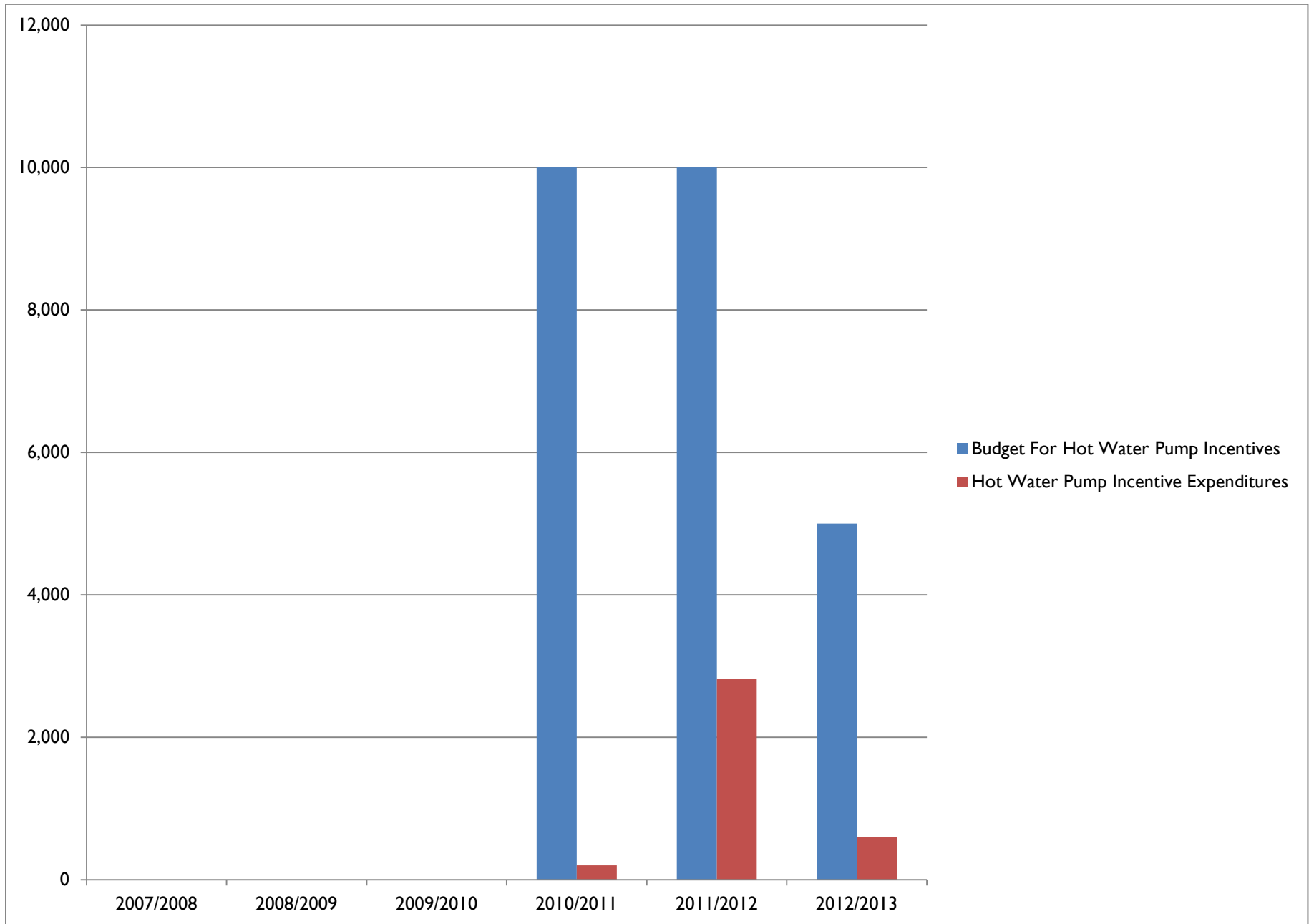
Annual Budget and Expenditures For Clothes Washer Rebate Program



Annual Budget and Expenditures For Landscape Incentives



Annual Budget and Expenditures For Hot Water Pump Incentives



Annual Budget and Expenditures For Demo Landscape

