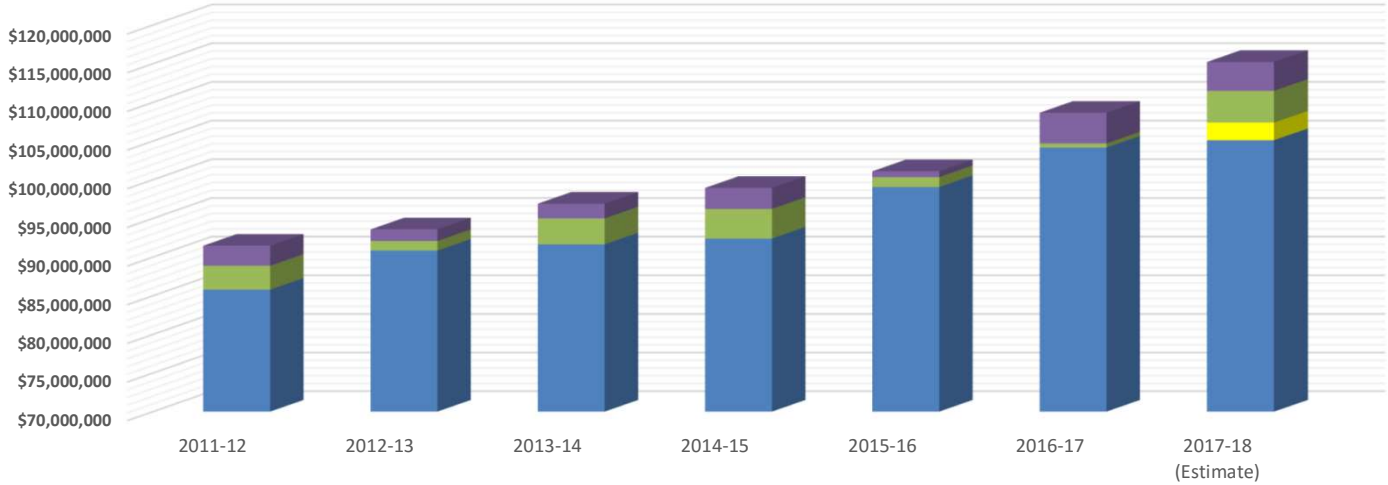


# QUAKERTOWN COMMUNITY SD

## Preliminary Budget vs Final Budget vs Actual Spent

	PREL BUDGET	FINAL BUDGET	PFM-MMS CLOSED	ACTUAL
2011-12	\$91,465,112	\$88,875,880		\$85,780,320
2012-13	\$93,572,862	\$92,081,123		\$90,827,962
2013-14	\$96,897,881	\$94,998,554		\$91,636,966
2014-15	\$98,937,292	\$96,223,730		\$92,391,089
2015-16	\$101,089,354	\$100,336,126		\$99,050,752
2016-17	\$108,654,942	\$104,688,676		\$104,153,496
2017-18 (Estimate)	\$112,950,585	\$109,226,956	\$107,382,522	\$105,113,942

Prelim Bud vs Final Bud vs Actual Spent



SY	ACTUAL	PFM-MMS CLOSED	FINAL vs. Actual	PREL vs. Final	Fund Balance Impact
2011-12	\$85,780,320		\$3,095,560	\$2,589,232	\$ 1,244,590.00
2012-13	\$90,827,962		\$1,253,161	\$1,491,739	\$ (1,336,834.00)
2013-14	\$91,636,966		\$3,361,588	\$1,899,327	\$ (53,930.61)
2014-15	\$92,391,089		\$3,832,641	\$2,713,562	\$ 1,086,034.00
2015-16	\$99,050,752		\$1,285,374	\$753,228	\$ (1,379,318.00)
2016-17	\$104,153,496		\$535,180	\$3,966,266	\$ 119,349.00
2017-18 (Estimate)	\$105,113,942	\$2,268,580	\$4,113,014	\$3,723,629	\$ 847,668.00
				<b>7 Year Change</b>	<b>\$ 527,558.39</b>
		<b>Average Difference (3 yr)</b>	<b>\$1,363,045</b>		<b>Expenditures &gt; revenues</b>
		<b>Average Difference (7 yr)</b>	<b>\$2,233,155</b>		<b>Revenues &gt; expenditures</b>