

Revenues / Expenditures Analysis

Fiscal Yr	Revenues	Increase/ Decrease Over Prior Year	Expenditures	Increase/ Decrease Over Prior Year	FTE	Revenue per FTE	Increase/ Decrease Over Prior Year
FY 87	\$ 6,014,695		\$ 1,105,286		58	\$ 103,702	
FY 88	\$ 7,293,566	21.3%	\$ 1,723,886	56.0%	60	\$ 121,559	17.2%
FY 89	\$ 8,020,098	10.0%	\$ 1,909,629	10.8%	64	\$ 125,314	3.1%
FY 90	\$ 10,642,636	32.7%	\$ 2,537,693	32.9%	64	\$ 166,291	32.7%
FY 91	\$ 10,692,902	0.5%	\$ 2,669,102	5.2%	68	\$ 157,249	-5.4%
FY 92	\$ 13,738,536	28.5%	\$ 3,029,565	13.5%	68	\$ 202,037	28.5%
FY 93	\$ 15,777,156	14.8%	\$ 3,301,966	9.0%	70	\$ 225,388	11.6%
FY 94	\$ 19,758,180	25.2%	\$ 3,217,091	-2.6%	74	\$ 267,002	18.5%
FY 95	\$ 21,602,443	9.3%	\$ 3,657,564	13.7%	78	\$ 276,954	3.7%
FY 96	\$ 24,665,285	14.2%	\$ 4,696,194	28.4%	85	\$ 290,180	4.8%
FY 97	\$ 26,606,840	7.9%	\$ 4,829,950	2.8%	89	\$ 298,953	3.0%
FY 98	\$ 29,634,728	11.4%	\$ 5,268,817	9.1%	94	\$ 315,263	5.5%
FY 99	\$ 33,866,713	14.3%	\$ 5,766,672	9.4%	97	\$ 349,141	10.7%
FY 00	\$ 39,016,382	15.2%	\$ 7,541,168	30.8%	108	\$ 361,263	3.5%
FY 01	\$ 40,154,071	2.9%	\$ 7,642,347	1.3%	110	\$ 365,037	1.0%
FY 02	\$ 53,472,781	33.2%	\$ 8,651,868	13.2%	132	\$ 405,097	11.0%
FY 03	\$ 57,775,145	8.0%	\$ 9,531,269	10.2%	134	\$ 431,158	6.4%
* FY 04	\$ 79,748,746	38.0%	\$ 9,512,270	-0.2%	133.55	\$ 597,145	38.5%
* FY 05 **	\$ 89,686,592	12.5%	\$ 11,030,517	16.0%	133.55	\$ 671,558	12.5%
* FY 06 **	\$ 107,376,203	19.7%	\$ 12,018,467	9.0%	138.55	\$ 775,000	15.4%
* FY 07 **	\$ 104,333,318	-2.8%	\$ 13,017,667	8.3%	138.55	\$ 753,037	-2.8%
* FY 08 **	\$ 105,544,002	1.2%	\$ 12,400,612	-4.7%	138.55	\$ 761,776	1.2%

* Positions Verified in NEBS

** Revenue Verified with DAWN

Revenues Vs. Expenditures

SECRETARY OF STATE REVENUES VS EXPENDITURES

