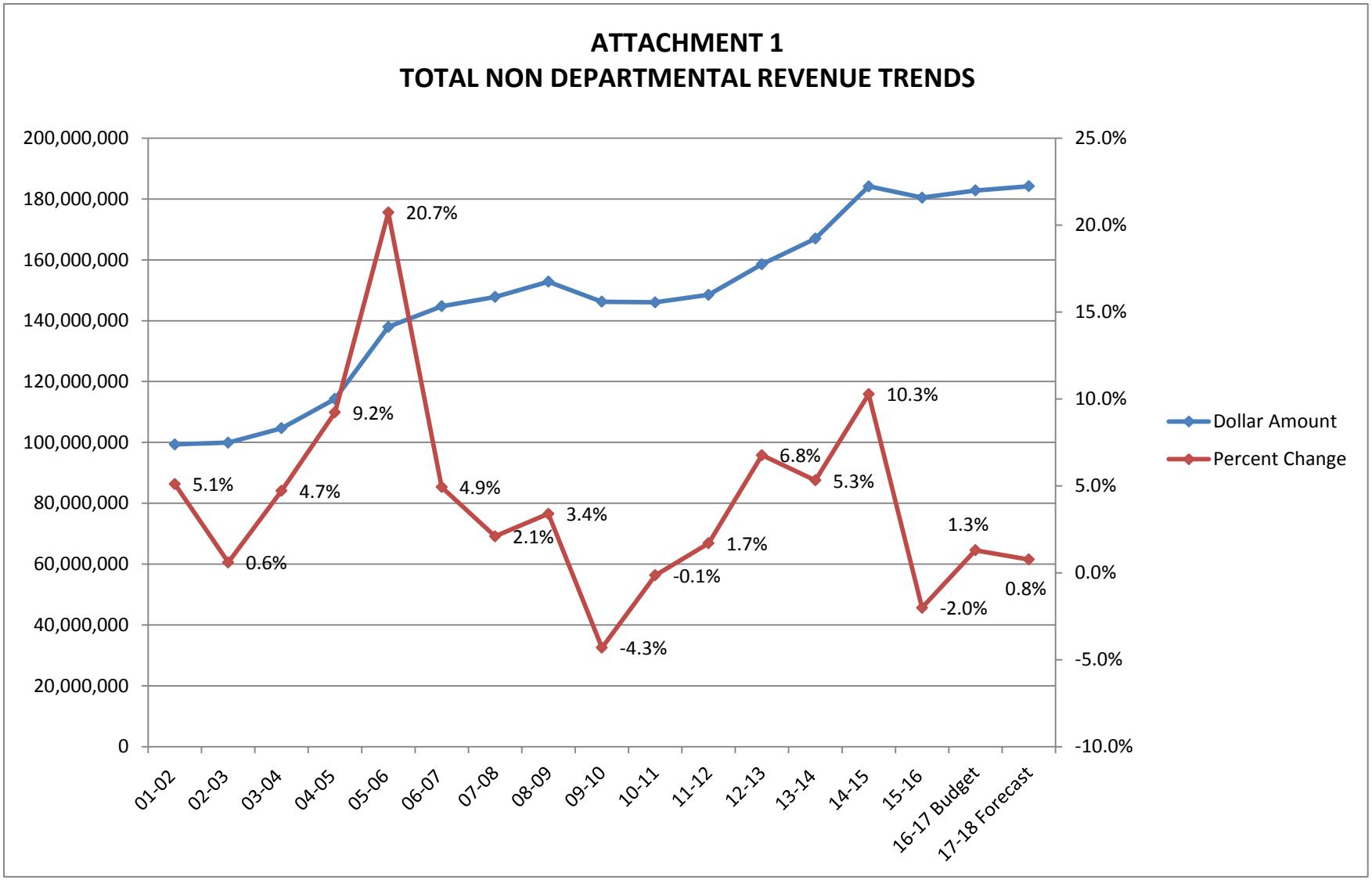
ATTACHMENT 1
TOTAL NON DEPARTMENTAL REVENUE TRENDS
200,000,000
180,000,000
160,000,000
140,000,000
120,000,000
100,000,000
80,000,000
60,000,000
40,000,000
20,000,000
0
25.0%
20.0%
15.0%
10.0%
5.0%
0.0%
-5.0%
-10.0%
5.1%
0.6%
4.7%
9.2%
20.7%
4.9%
2.1%
3.4%
-4.3%
-0.1%
1.7%
6.8%
5.3%
10.3%
-2.0%
1.3%
0.8%
01-02
02-03
03-04
04-05
05-06
06-07
07-08
08-09
09-10
10-11
11-12
12-13
13-14
14-15
15-16
16-17 Budget
17-18 Forecast
Dollar Amount
Percent Change