HIRT BUDGET
FISCAL YEAR 2016-2017
UDC MEETING
April 21, 2016

	Total FY15-16 Budget	Total FY16-17 Budget	Amount Change from FY15-16 to FY16-17	Percent Change from FY15-16 to FY16-17
EXPENDITURES				
SDFD	$ 952,883	$ 952,883	$ -	0.00%
DEH	775,390	775,390	-	0.00%
OES	90,059	90,059	-	0.00%
TOTAL EXPENDITURES	**$ 1,818,332**	**$ 1,818,332**	**$ -**	**0.00%**
REVENUES				
Member Shares	$ 1,765,768	$ 1,765,768	$ -	0.00%
MCAS Miramar	27,564	27,564	-	0.00%
Indian Tribes (3)	15,000	15,000	-	0.00%
Interest	5,000	5,000	-	0.00%
Cost Recovery	5,000	5,000	-	0.00%
TOTAL REVENUES	**$ 1,818,332**	**$ 1,818,332**	**$ -**	**0.00%**
NET COST	**$ -**	**$ -**	**$ -**	**0.00%**