



CSA 17 FINANCIAL REVIEW Q2 FY18-19 (JULY '18-DECEMBER '18)

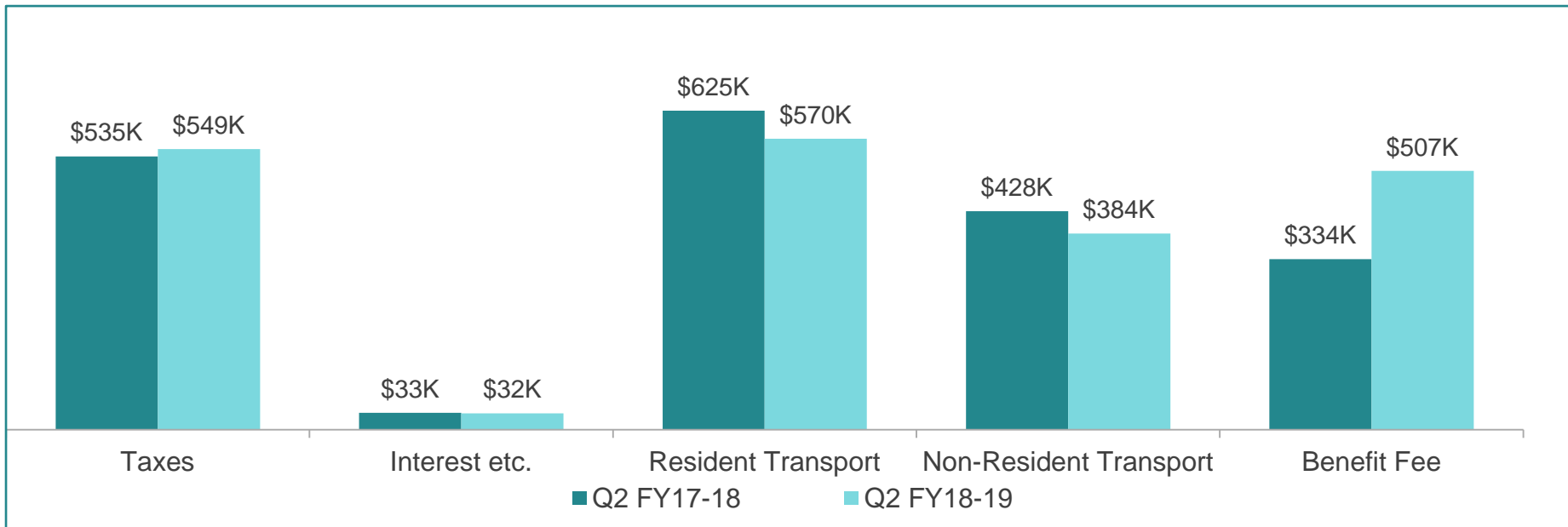
February 5, 2019



CSA 17 REVENUE GROWTH BY SOURCE



Revenue Category	Thru Q2 FY17/18	Thru Q2 FY18/19	Q-Q Growth
Taxes	\$ 534,312	\$ 549,492	3%
Interest, Penalties & Other	\$ 32,959	\$ 32,033	-3%
Resident Transport Fees	\$ 624,758	\$ 569,785	-9%
Non-Resident Transport Fees	\$ 427,671	\$ 384,079	-10%
Benefit Fee	\$ 333,897	\$ 506,528	52%
Total Revenue	\$ 1,953,597	\$2,041,917	5%

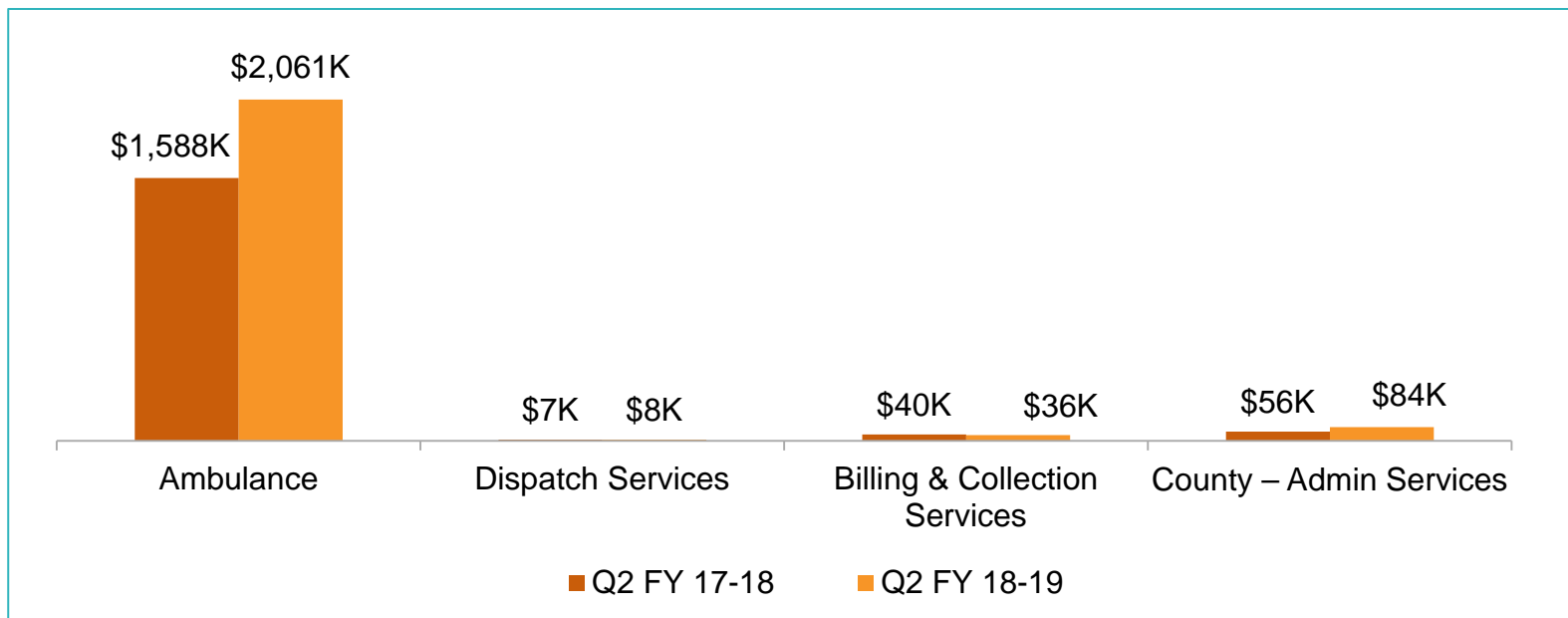


- The benefit fee is assessed via residents' property tax bills, which are typically paid in December/January and April/May each year.

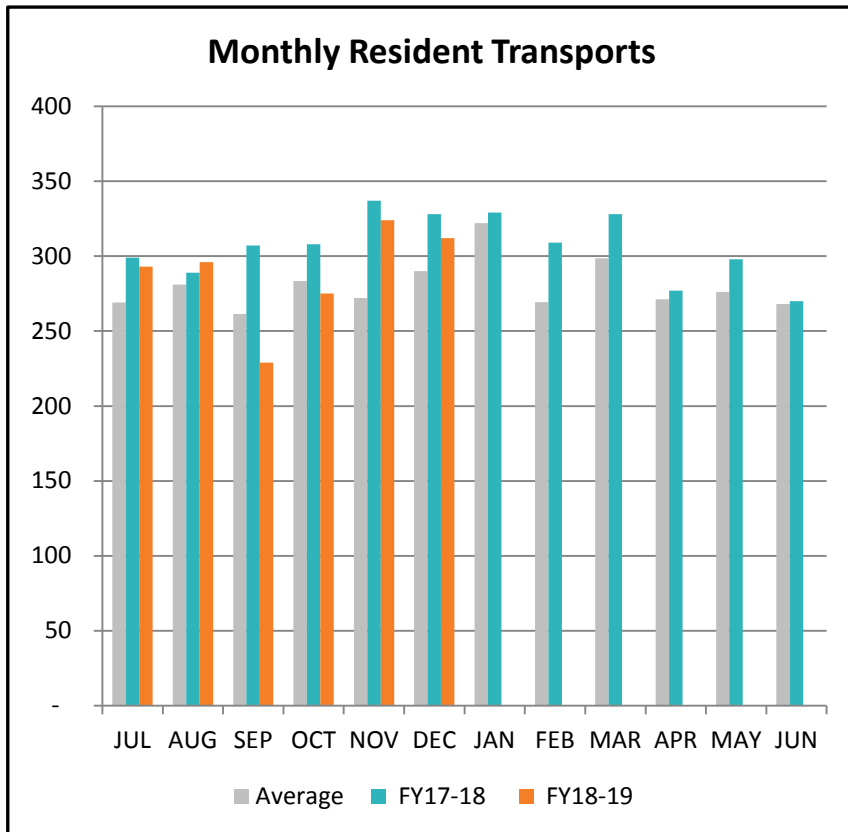
CSA 17 EXPENSE GROWTH BY SOURCE



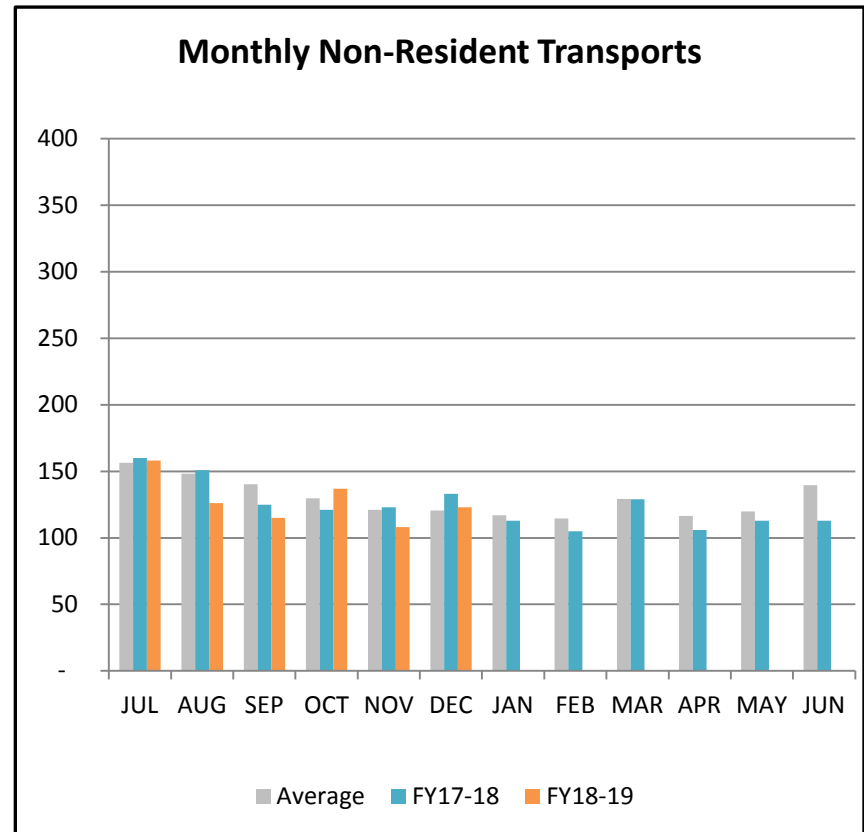
EXPENDITURE CATEGORY	Thru Q2 FY 17/18	Thru Q2 FY18/19	Q-Q Growth
Ambulance/First Responders	\$ 1,597,063	\$ 2,061,292	29%
Dispatch Services	\$ 7,395	\$ 7,543	2%
Billing & Collection Services	\$ 39,766	\$ 36,766	-8%
County – Admin Services	\$ 56,022	\$ 83,745	49%
TOTAL EXPENSE	\$ 1,700,246	\$ 2,189,346	29%



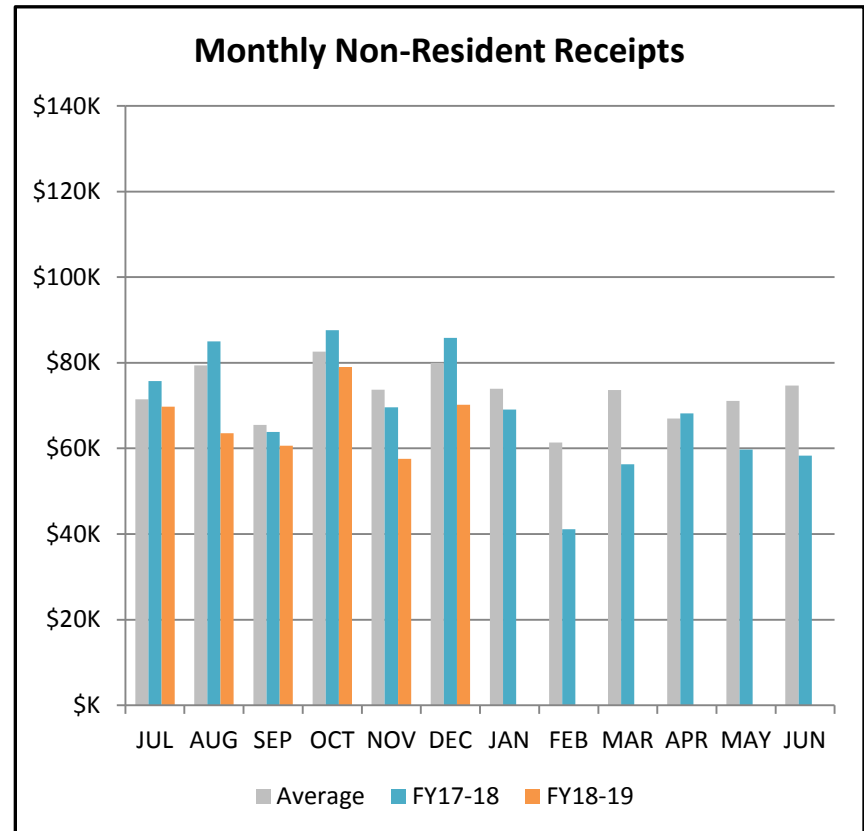
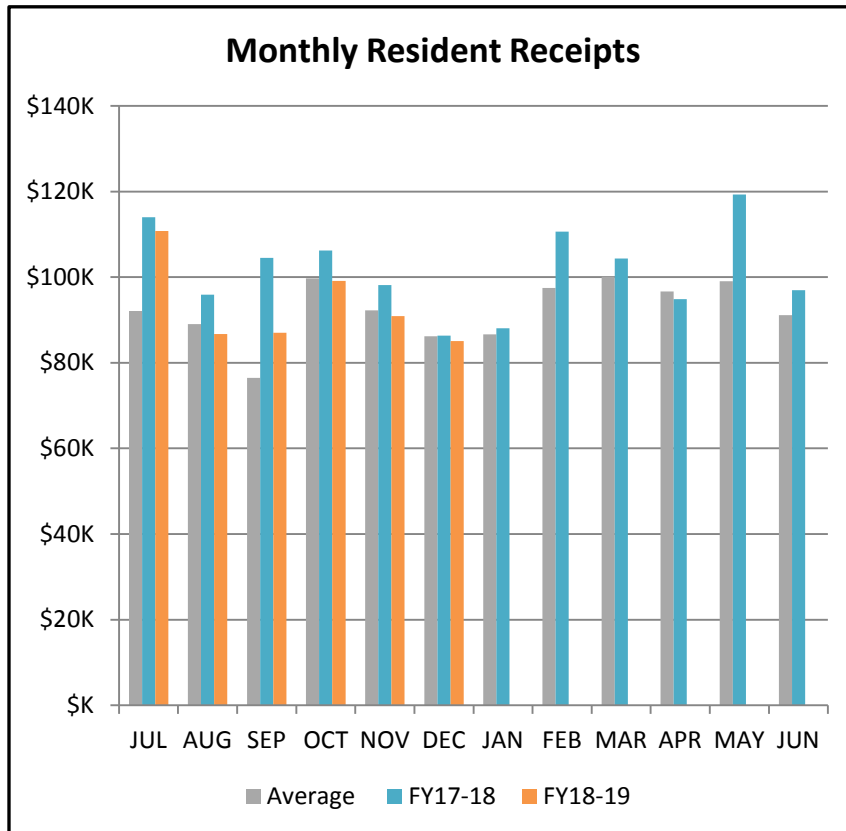
CSA 17 TRANSPORTS



Average = 5 year average



CSA 17 COLLECTIONS



Average = 5 year average