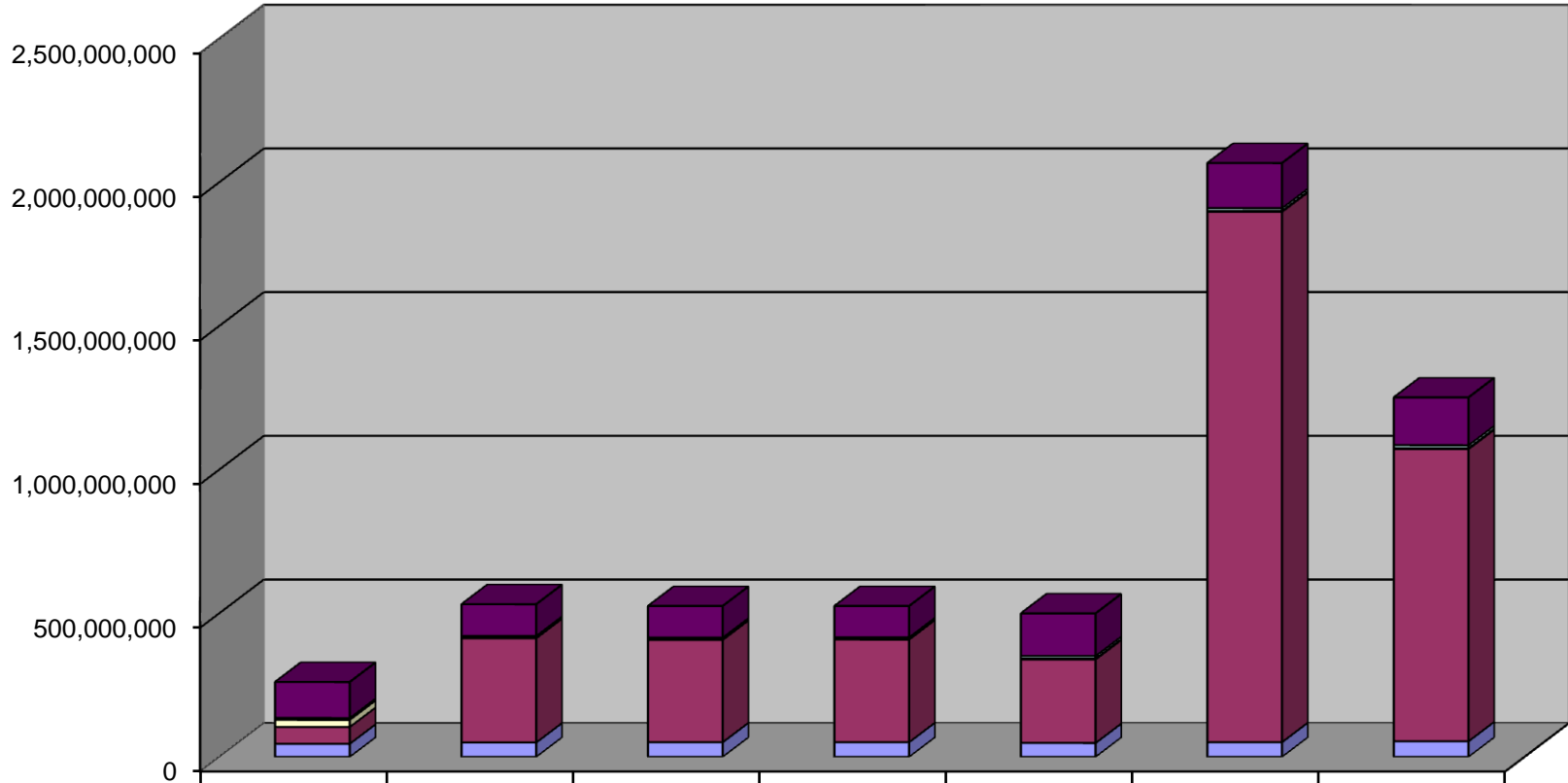


Operating Expenditure by Minor Vote (breakdown of other from previous chart)



	07/08 Audit	08/09 Bud	08/09 Adj	08/09 Est	09/10 Bud	10/11 Proj	11/12 Proj
■ Finance & Admin	125,293,196	110,266,859	109,815,951	108,659,458	148,049,410	156,932,740	166,348,317
□ Community & Social Services	6,460,664	6,086,654	6,125,852	6,025,854	9,099,700	9,646,047	10,224,423
□ Health	24,571,643	1,835,111	1,835,111	1,835,111	2,951,555	3,129,013	3,316,367
■ Planning & Development	58,499,552	362,830,074	356,129,854	357,159,730	290,797,223	1,845,512,813	1,016,635,184
■ Executive & Council	45,979,445	50,428,307	51,259,875	51,495,458	48,675,672	51,596,577	54,691,985