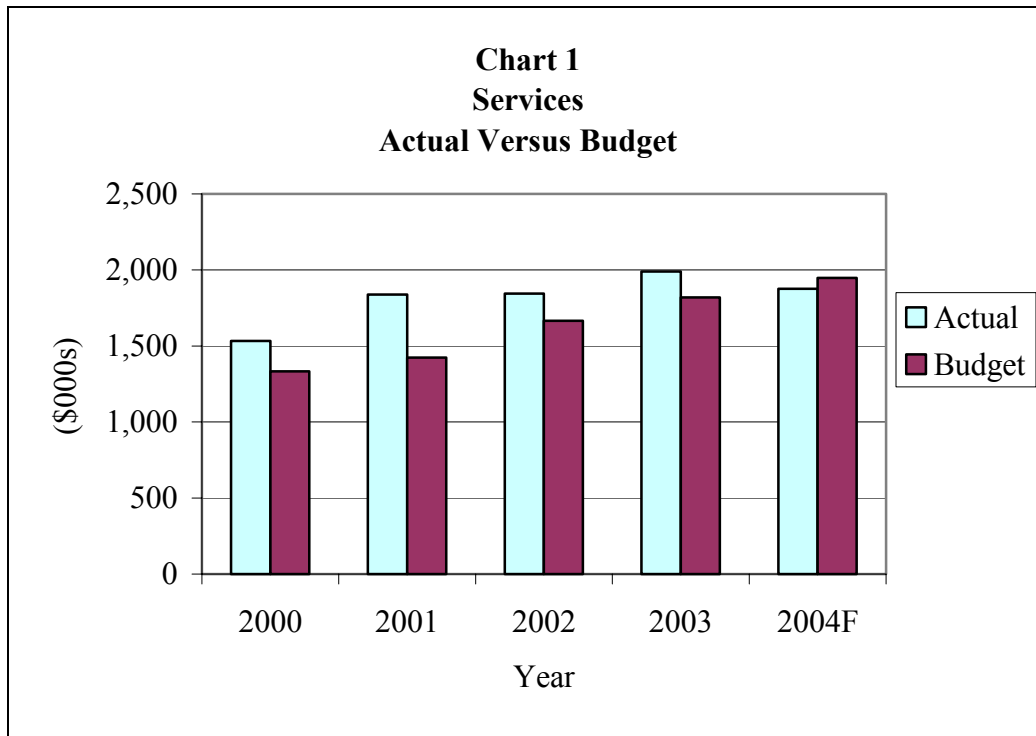


Q. DISTRIBUTION**PUB 12.0 (RE: p. 35 & 36 of 73) Services (\$1,895,000)****PUB 12.1****Please provide a comparison of the budgeted and the actual expenditures for each of the years from 2000 to 2004F inclusive and graph variances.**

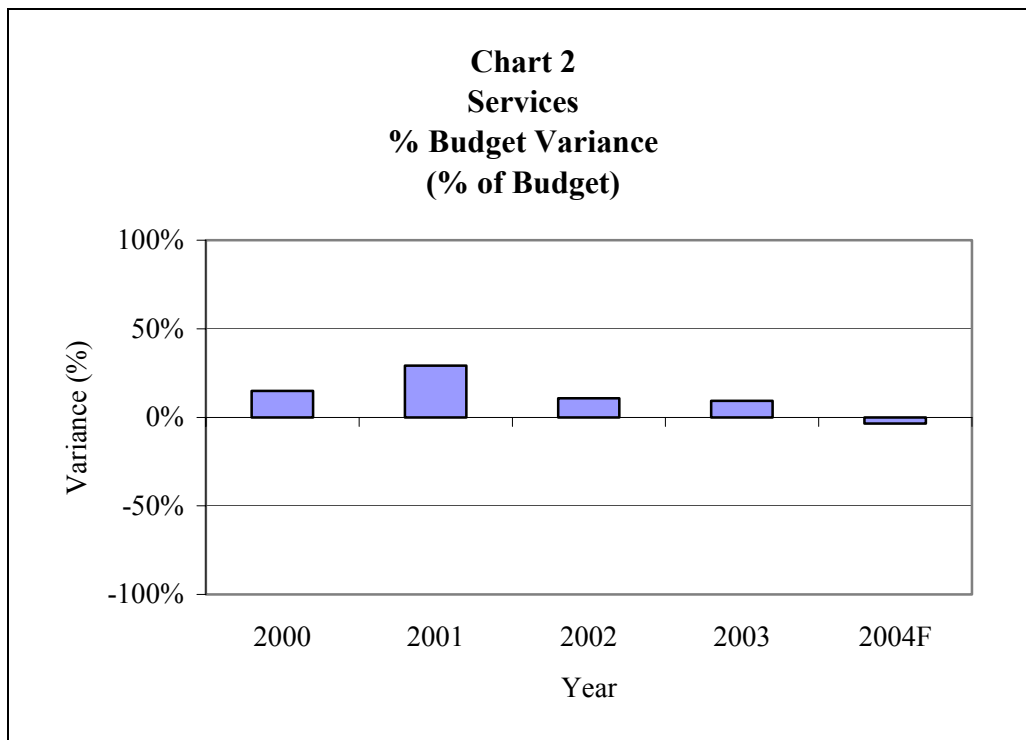
- A. Table 1 provides a comparison of the actual versus budgeted expenditures for the Services project for the period 2000 to 2004F inclusive. Chart 1 graphically compares actual versus budget expenditures, while Chart 2 shows annual variances as a percentage of budget.

Table 1 Services Actual Versus Budgeted Expenditure 2000 - 2004F (\$000s)			
Year	Actual	Budget	Variance
2000	1,532	1,333	199
2001	1,838	1,423	415
2002	1,843	1,665	178
2003	1,989	1,819	170
2004F	1,876	1,946	(70)

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