

17 year Budget, Actual and
Budget to Prior Year's Actual

Budget				Actual			Budget to Actual		
Fiscal Year	Approved Budget	Increase (\$)	Increase (%)	Actual Expended	Increase/ (Decrease) to Budgeted (\$)	Increase/ (Decrease) to Budgeted (%)	% of annual increase not expended	Budget Increase to Prior Year's Actual (\$)	Budget Increase to Prior Year's Actual (%)
2009-2010	\$ 43,975,602	n/a	n/a	\$ 43,858,323	\$ (117,279)	(0.27)		n/a	
2010-2011	44,697,024	721,422	1.64	44,665,027	(31,997)	(0.07)	4.44%	838,701	1.91%
2011-2012	45,166,336	469,312	1.05	45,162,361	(3,975)	(0.01)	0.85%	501,309	1.12%
2012-2013	45,587,192	420,856	0.93	45,580,484	(6,708)	(0.01)	1.59%	424,831	0.94%
2013-2014	45,575,418	(11,774)	(0.03)	45,715,095	139,677	0.31	n/a	(5,066)	-0.01%
2014-2015	47,364,856	1,789,438	3.93	47,361,906	(2,950)	(0.01)	0.16%	1,649,761	3.61%
2015-2016	48,503,782	1,138,926	2.40	48,502,576	(1,206)	(0.00)	0.11%	1,141,876	2.41%
2016-2017	48,905,141	401,359	0.83	48,689,604	(215,537)	(0.44)	53.70%	402,565	0.83%
2017-2018	49,907,522	1,002,381	2.05	50,969,357	1,061,835	2.13	-105.93%	1,217,918	2.50%
2018-2019	51,444,906	1,537,384	3.08	51,946,731	501,825	0.98	-32.64%	475,549	0.93%
2019-2020	53,073,710	1,628,804	3.17	52,248,793	(824,917)	(1.55)	50.65%	1,126,979	2.17%
2020-2021	54,161,443	1,087,733	2.05	52,905,767	(1,255,676)	(2.32)	115.44%	1,912,650	3.66%
2021-2022	55,070,090	908,647	1.68	53,679,039	(1,391,051)	(2.53)	153.09%	2,164,323	4.09%
2022-2023	56,391,182	1,321,092	2.40	55,355,969	(1,035,213)	(1.84)	78.36%	2,712,143	5.05%
2023-2024	57,945,055	1,553,873	2.76	57,347,685	(597,370)	(1.03)	38.44%	2,589,086	4.68%
2024-2025	59,339,701	1,394,646	2.41					1,992,016	3.47%
2025-2026 proposed	61,151,439	1,811,738	3.05						

	Actual Surplus to Budgeted Appropriation	Aggregate Annual Budget increases (sum)	% of aggregate increases not expended	% of increases necessary for actual expenditures
Returned to Unreserved General Fund (14 Fiscal Years 2011 -2024)	\$ 3,663,263	\$ 13,969,453	26.22%	73.78%
Returned to Unreserved General Fund (5 Fiscal Years 2020 -2024)	5,104,227	6,500,149	78.52%	21.48%

Difference Actual Expended to Prior Year's Budget

- (167,943)
- (482,404)
- 285,879
- 956,503

Approved Budget and Actual Expended Annual Amounts from page 30 of WPS FY 25-26 Budget

**Preliminary Draft
CONFIDENTIAL**

17 year Budget, Actual and
Budget to Prior Year's Actual
2009-10 to 2026 proposed