

## MHSA Revenue Projections

| <b>CSS Component</b> | <b>Conservative Estimate Jan 2010</b> | <b>May Revise 2010</b> | <b>Difference</b> |
|----------------------|---------------------------------------|------------------------|-------------------|
| 07-08 Allocation     | 18,932,100                            | 18,932,100             |                   |
| 08-09 Allocation     | 20,464,700                            | 20,464,700             |                   |
| 09-10 Allocation     | 28,851,100                            | 28,851,100             |                   |
| 10-11 Allocation     | 25,119,700                            | 25,119,700             |                   |
| 11-12 Projection     | 17,583,143                            | 22,105,336             | 4,522,193         |
| 12-13 Projection     | 14,909,607                            | 18,789,536             | 3,879,929         |
| 13-14 Projection     | 15,000,000                            | 21,983,757             | 6,983,757         |
| 14-15 Projection     | 15,000,000                            | 21,983,757             | 6,983,757         |

| <b>PEI Component</b> | <b>Conservative Estimate Jan 2010</b> | <b>May Revise 2010</b> | <b>Difference</b> |
|----------------------|---------------------------------------|------------------------|-------------------|
| 07-08 Allocation     | 3,630,500                             | 3,630,500              |                   |
| 08-09 Allocation     | 7,435,200                             | 7,435,200              |                   |
| 09-10 Allocation     | 10,712,200                            | 10,712,200             |                   |
| 10-11 Allocation     | 7,018,100                             | 7,018,100              |                   |
| 11-12 Projection     | 4,400,000                             | 5,614,480              | 1,214,480         |
| 12-13 Projection     | 3,700,000                             | 4,772,308              | 1,072,308         |
| 13-14 Projection     | 3,700,000                             | 5,583,600              | 1,883,600         |
| 14-15 Projection     | 3,700,000                             | 5,583,600              | 1,883,600         |