

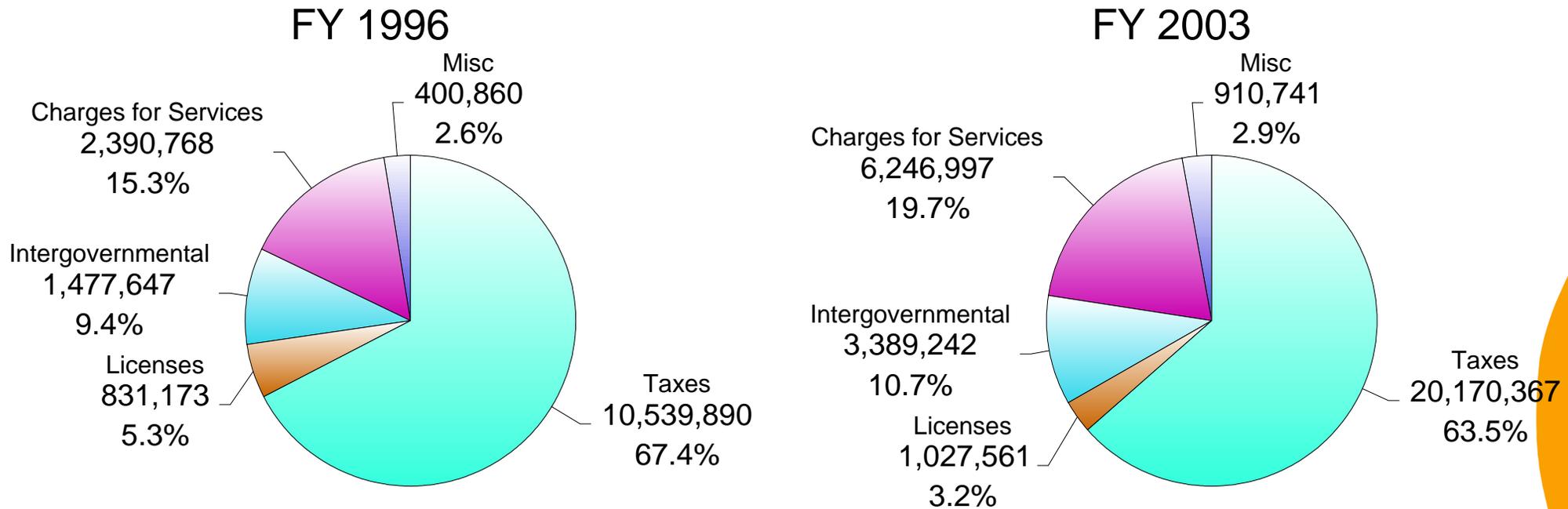
Fiscal Year 2003 Financial Data



The following Charts represent summarized financial information hopefully in a format that is easily understood.

January 2004

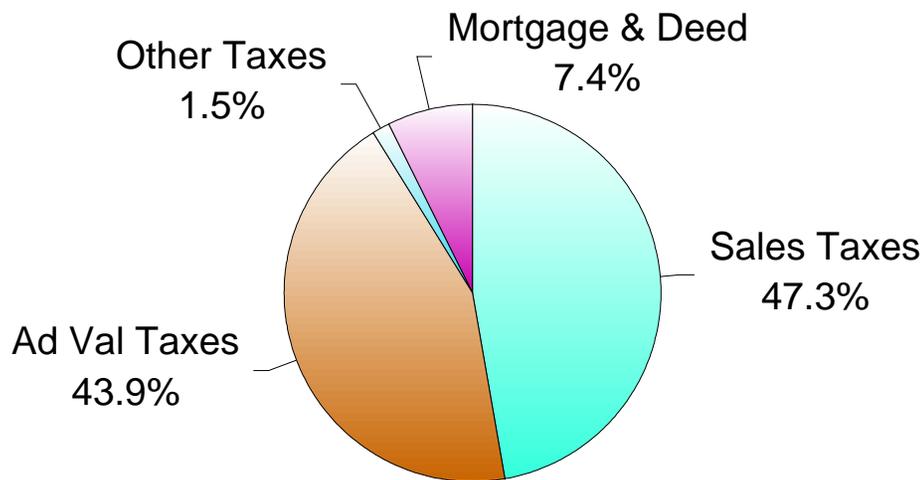
General Fund Revenue Trend Analysis



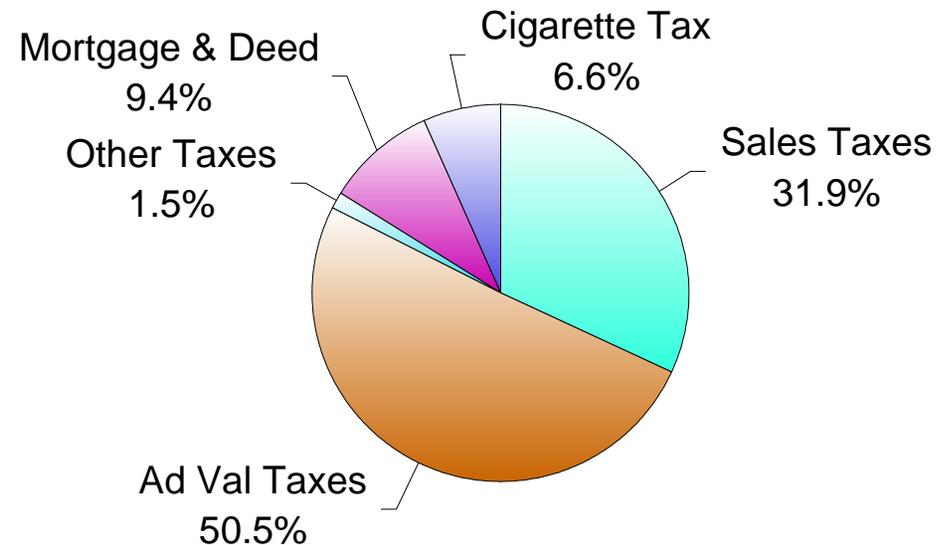
As one might expect, taxes made up 63.5% of General Fund revenue. These charts also show that licenses % dropped due to fewer and smaller building permits being issued.

More Detailed Trend Analysis of the General Fund's Taxes

FY 1996

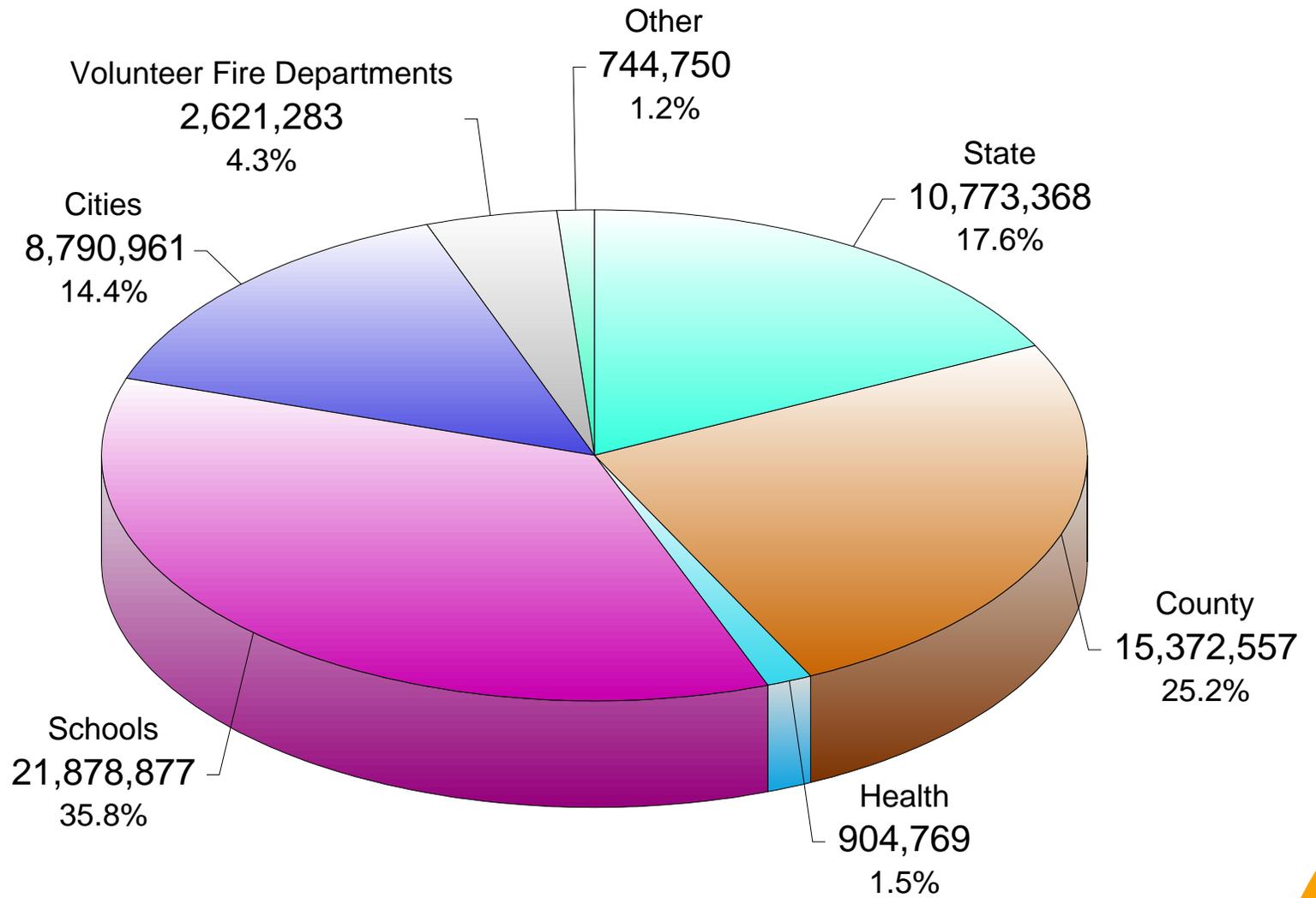


FY 2003

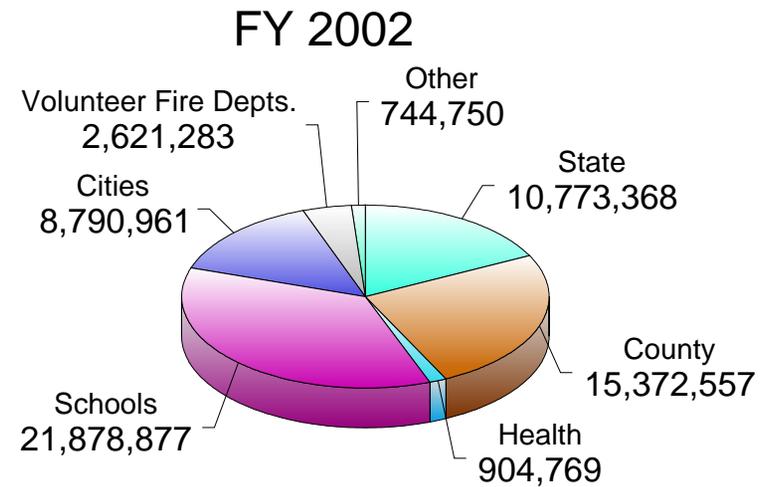
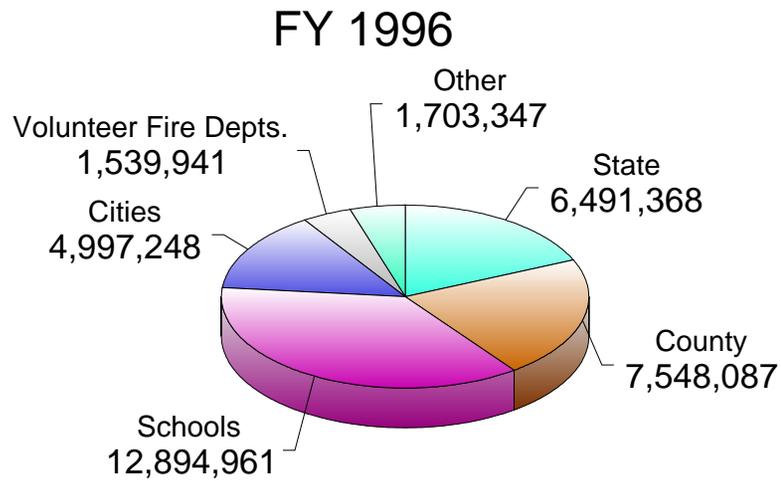


The relative faster growth of Ad Valorem taxes is a good trend because they tend to be more stable than sales and mortgage related taxes.

FY 2002 Ad Val Tax Collections by Government Type

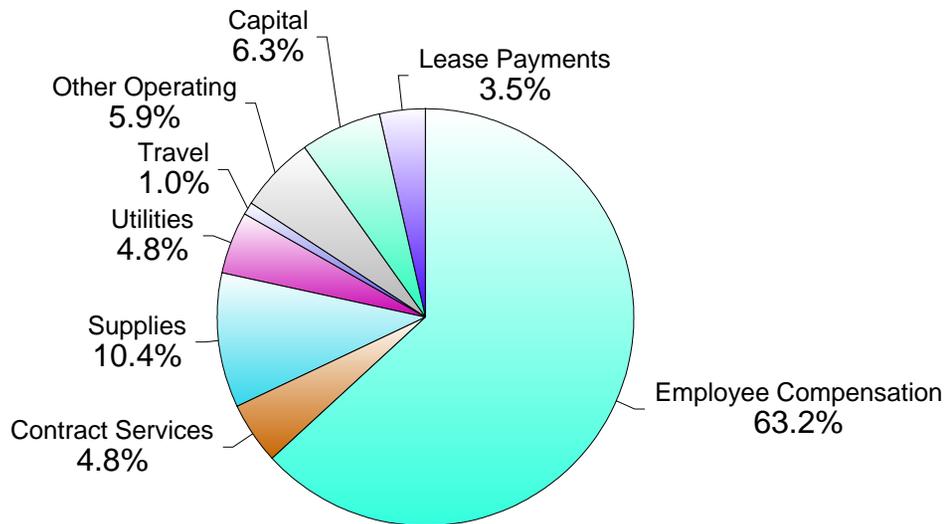


Trend Analysis for Ad Val Tax Collections by Government Type

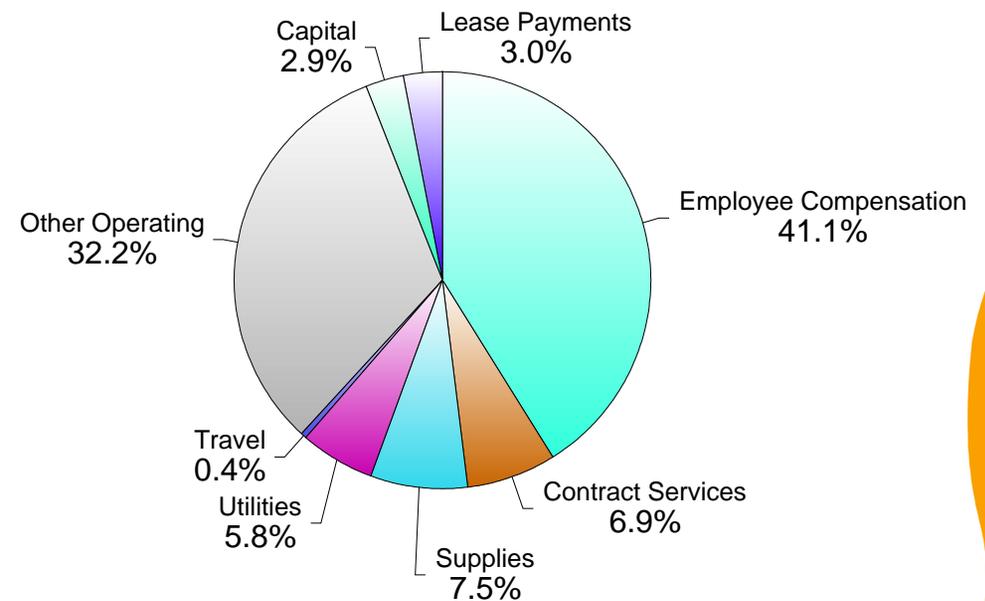


General Fund Expenditure Trend Analysis

FY 1996



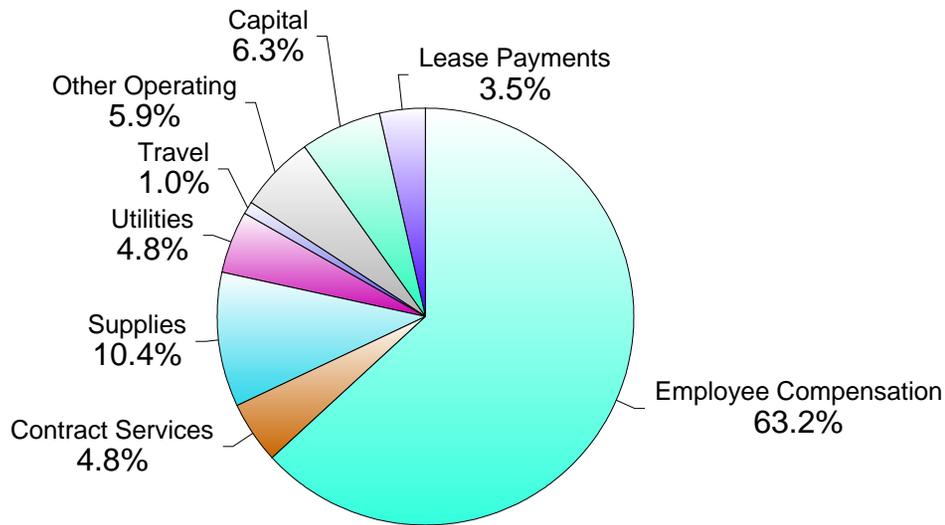
FY 2003



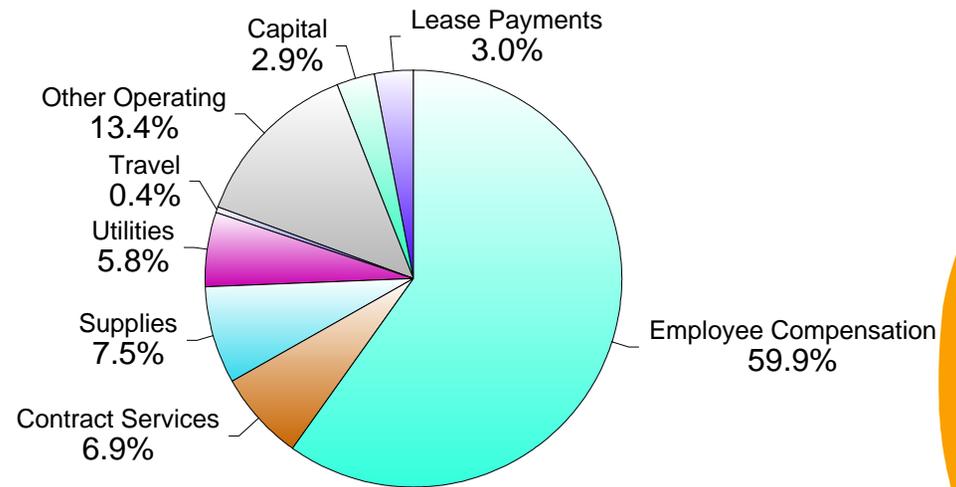
See page 6 for a better comparison. This chart is misleading due to Sheriff obtaining his own personnel system during FY 2003.

General Fund Expenditure Trend Analysis Adjusted for Sheriff Compensation

FY 1996

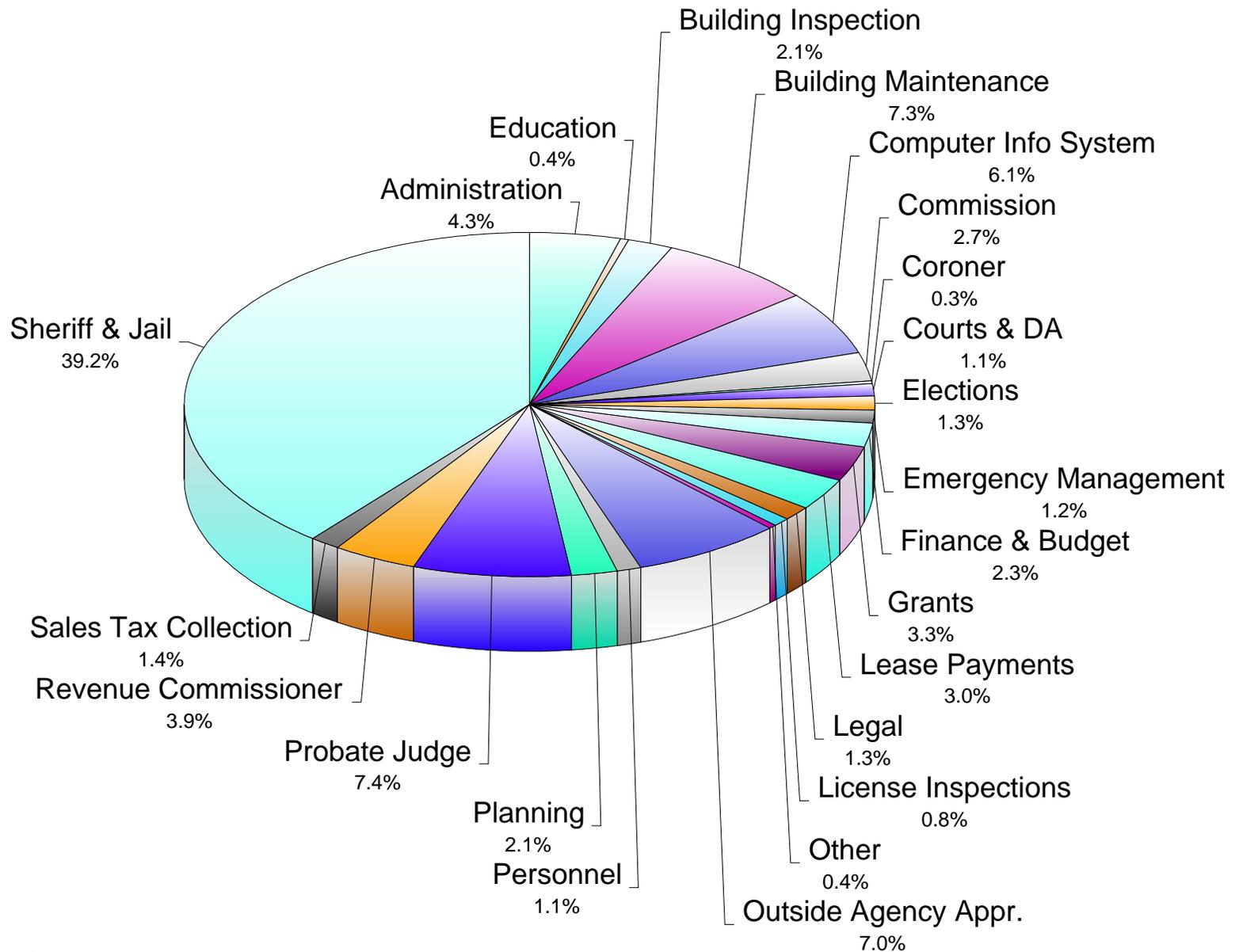


FY 2003

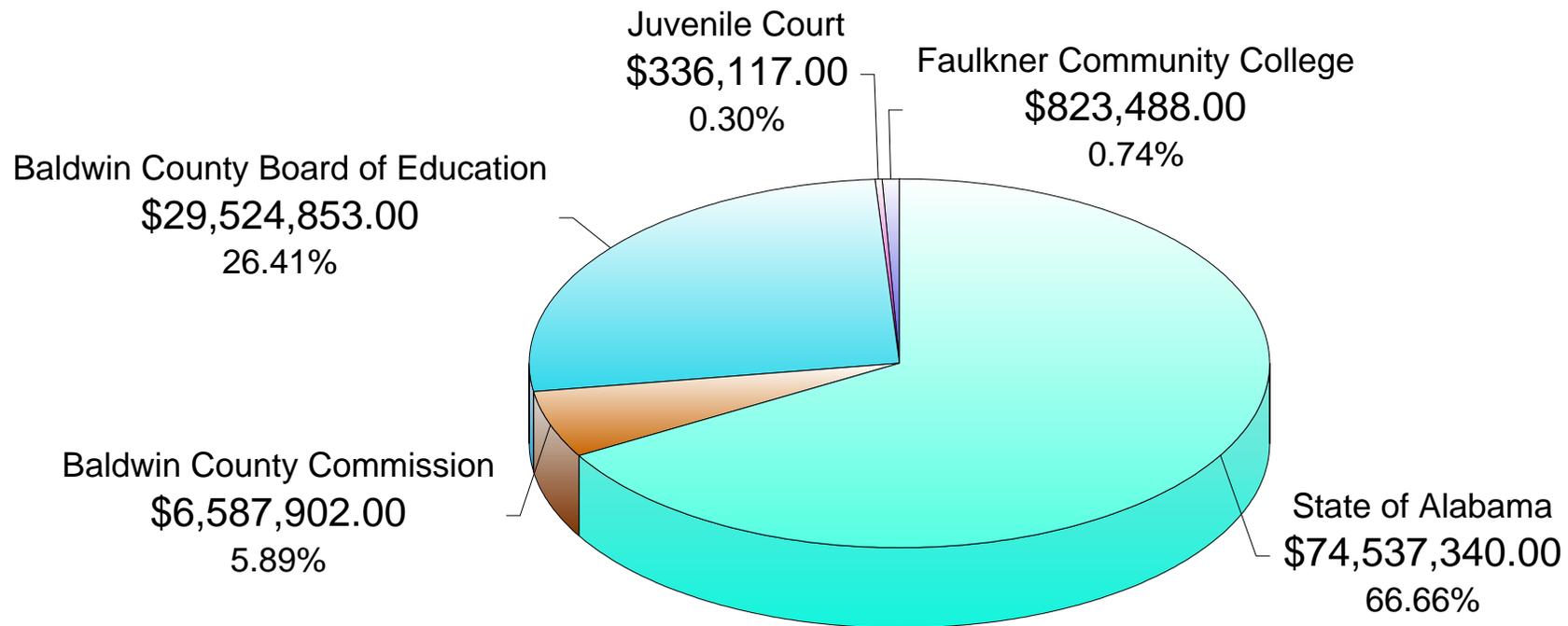


Compensation as percent of budget went down 3.3 percent. This shows good control of personnel cost even as health insurance was increasing at double digit rates.

General Fund FY 2003 Expenditures by Department/Function



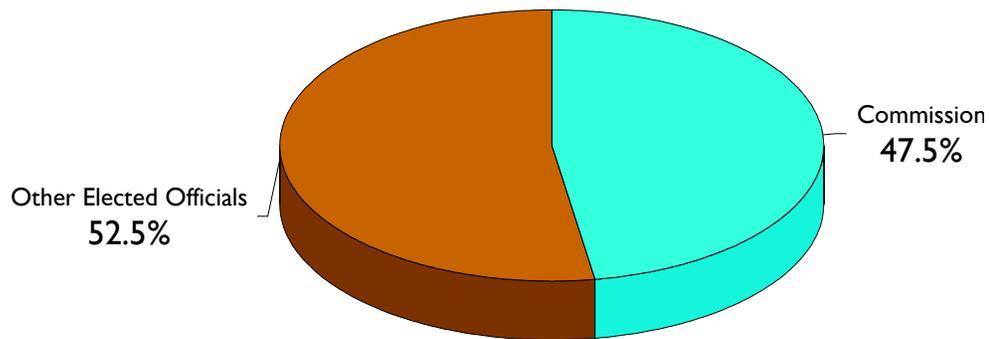
FY 2003 Total Six Cents Sales and Use Taxes Collected and How They Were Distributed



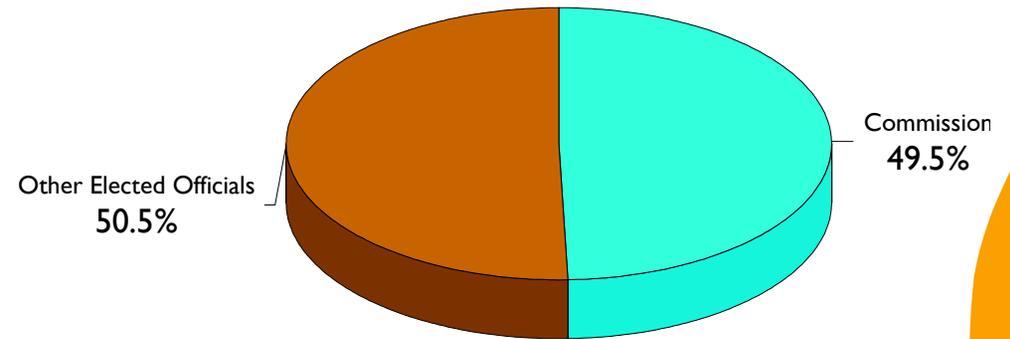
Baldwin County generates over \$111 million of state and county sales taxes.

Commission and Elected Official Expenditure Trend Analysis

FY 1996

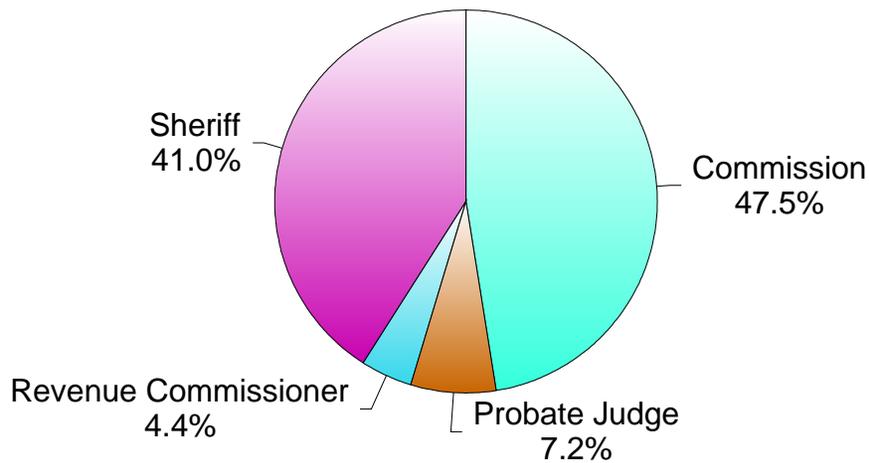


FY 2003

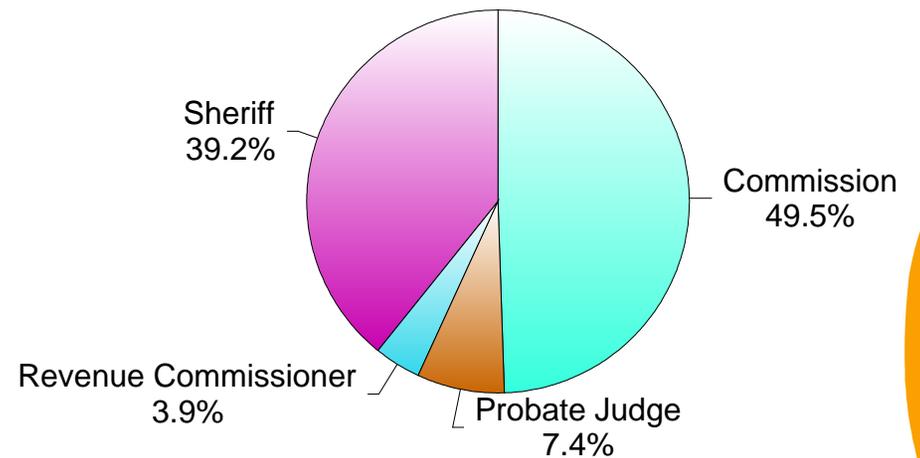


Commission and Elected Official Expenditure Trend Analysis

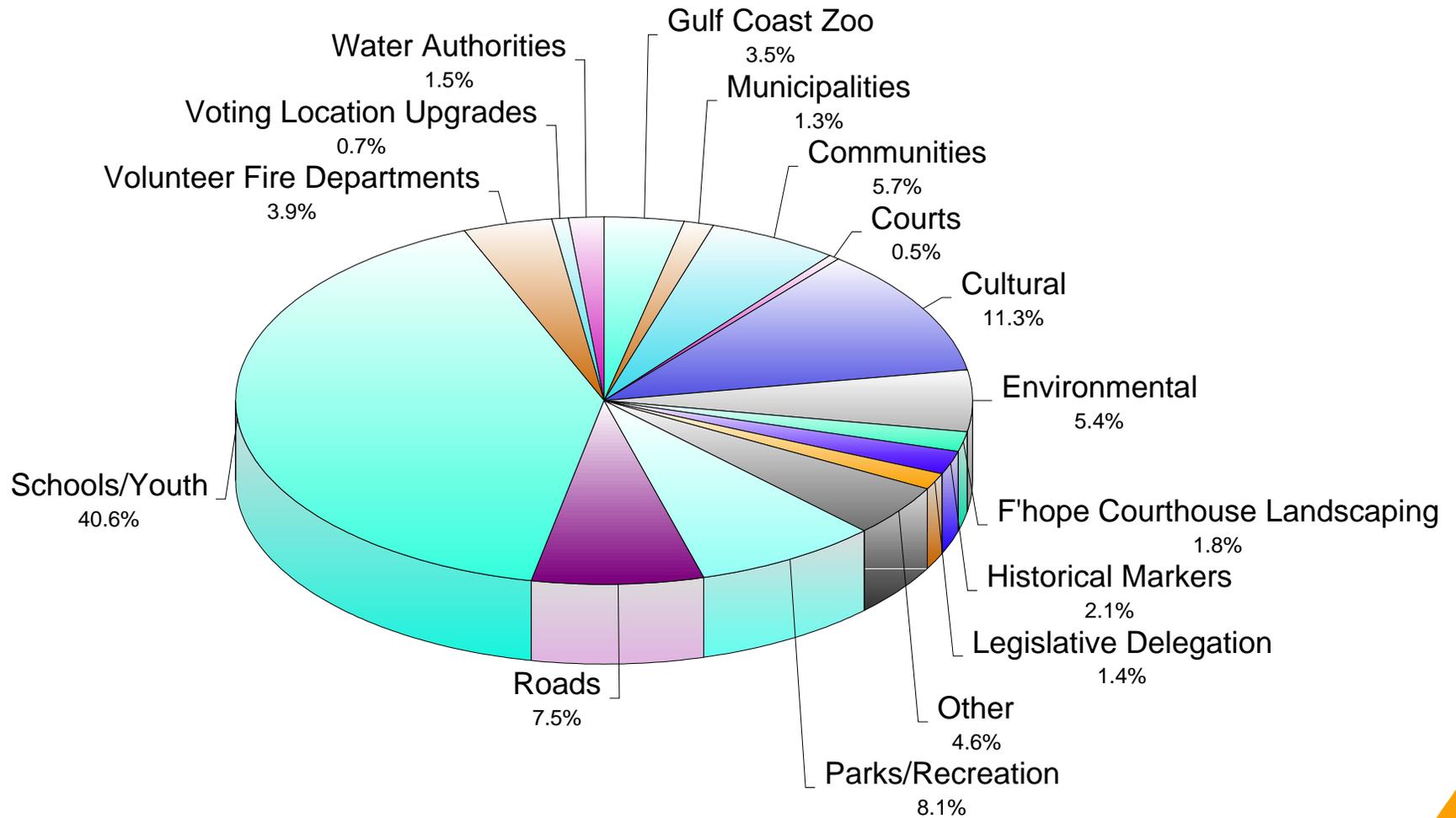
FY 1996



FY 2003



FY 2003 General Fund Commissioner Contingency Expenditures by Function



FY 2003 Highway Fund Commissioner Contingency Expenditures by Function

