

FISCAL YEAR 2009/2010

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|--|-----------------------|
| Assessments..... | \$6,463,092.00 |
| Interest Earned..... | \$20,608.00 |
| Total Revenue..... | \$6,483,700.00 |
| Balance carried over from previous year..... | \$2,118,945.00 |
| Total Funds Available..... | \$8,602,645.00 |

Program Expenses:

| | |
|-----------------------|-------------------------|
| Grants Paid..... | (\$5,698,234.00) |
| Grant Reviews..... | (\$78,442.00) |
| Public Awareness..... | (\$598,706.00) |
| Training..... | (\$75,650.00) |
| Total:..... | (\$6,451,032.00) |

Operating Expenses:

| | |
|-----------------------------|-----------------------|
| Personnel Expenses..... | (\$205,708.00) |
| Operating Expenses..... | (\$159,534.00) |
| Capital Asset Expenses..... | \$0.00 |
| Total:..... | (\$365,242.00) |

| | |
|---|-----------------------|
| Year-End Balance..... | \$1,786,371.00 |
| (to be applied to future grants and operational expenditures) | |

The ATPA operated at 5% of the total assessments collected (\$365,242). This is a 2% decrease in operating costs over FY08-09.

A highly skilled, well-trained network of police officers, investigators, and prosecutors is actively engaged in PA. We have the highest success rate of any ATPA in the country.

FACT:

