

Strategic Plan / Financial Plan Comparison

	Strategic Plan Summer/Fall 2006	Financial Plan May 17, 2007	Δ
Revenues			
Total Net Property Taxes (includes Seattle)	603,882,097	623,252,122	19,370,025
King County Property Taxes	389,089,611	400,828,425	11,738,814
Interest Earnings/Other	1,676,781	3,409,170	1,732,389
CX Transfers	2,250,000	2,250,000	0
TOTAL	393,016,392	406,487,595	13,471,203
Expenditures			
King County ALS	(227,192,897)	(236,232,893)	(9,039,996)
King County BLS	(90,137,753)	(93,110,906)	(2,973,153)
Regional Services	(39,093,207)	(42,466,604)	(3,373,397)
Strategic Initiatives	(6,742,833)	(7,540,784)	(797,951)
TOTAL KC EMS FUND EXPENDITURES	(363,166,690)	(379,351,187)	(16,184,497)
King County ALS contingency	(20,447,361)		
King County BLS contingency (5%)	(4,506,888)		
Regional Services Contingency (5%)	(1,954,660)		
Strategic Initiatives Contingency (5%)	(337,142)		
King County ALS Salary and Wage Contingency		(14,135,377)	
King County Net Disaster Response		(6,014,373)	
TOTAL KC EMS FUND CONTINGENCY	(27,246,051)	(20,149,750)	7,096,301
Total KC EMS FUND Expenditures + Contingency	(390,412,741)	(399,500,937)	(9,088,196)