

# History of Past Budgets and Contribution Factors

|                             | July 2005<br>to<br>June 2006 | July 2006<br>to<br>June 2007 | July 2007<br>to<br>June 2008 | July 2008<br>to<br>June 2009 | July 2009<br>to<br>June 2010 | July 2010<br>to<br>June 2011 | July 2011<br>to<br>June 2012 | July 2012<br>to<br>June 2013 | July 2013<br>to<br>June 2014 | July 2014<br>to<br>June 2015 |
|-----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>Contribution Factor</b>  |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |
| Final/Revised #             | 0.0000052                    | 0.000021                     | 0.0000193                    | 0.0000165                    | 0.0000107                    | 0.0000181                    | 0.000022                     | 0.0000254                    | 0.0000302                    | 0.0000365                    |
| Original                    | 0.0000052                    | 0.000021                     | 0.0000193                    | 0.0000165                    | 0.0000107                    | 0.0000181                    | 0.000022                     | 0.0000254                    | 0.0000302                    | 0.0000365                    |
|                             |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |
| <b>Per Budget</b>           |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |
| Total budgeted expenditures | 6,903,158                    | 6,922,608                    | 6,605,140                    | 5,508,944                    | 5,348,089                    | 5,497,882                    | 5,857,267                    | 6,187,045                    | 6,442,662                    | 7,041,527                    |
| International contribution  | 84,050                       | 83,238                       | 84,821                       | 82,384                       | 85,415                       | 96,439                       | 94,944                       | 94,923                       | 128,592                      | 124,399                      |
| US contributions            | 1,127,108                    | 4,876,926                    | 4,530,185                    | 3,895,083                    | 2,487,497                    | 4,034,718                    | 4,620,882                    | 5,139,392                    | 6,314,070                    | 6,721,855                    |
| Surplus used                | 5,692,000                    | 1,966,444                    | 1,990,084                    | 1,531,477                    | 2,775,177                    | 1,366,725                    | 1,141,441                    | 952,730                      | 453,782                      | 319,672                      |
| Surplus kept                | -                            | -                            | -                            | 1,198,963                    | -                            | -                            | -                            | -                            | -                            | -                            |
|                             |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |

\*\* includes contingency allowance

# Final Factor reflects "Revised" factor if different from Original

Source: Factors and amounts compiled by Welch LLP