Operations

Base	2004	2006	2007 BIENNIUM	2008	2009	2009 BIENNIUM	
Contracts	1140251	375733	751,466	406,393	406,393	812,786	
Commissions	490282	490282	980,564	530,289	530,289	1,060,578	
Comp Equip	155165	155165	310,330	167,826	167,826	335,653	
Rent	54683	54683	109,366	59,145	59,145	118,290	
Travel	5017	5017	10,034	5,426	5,426	10,853	
Education	1600	1600	3,200	1,731	1,731	3,461	
Ops	118259	118259	236,518	127,909	127,909	255,818	
	$ 1,965,257	$ 1,200,739	$ 2,401,478	$ 1,298,719	$ 1,298,719	$ 2,597,439	$ 195,961

Growth for 2008 and 2009 calculated at 8% from 2004 base, as no increase in the base operating expense is requested for 2006/2007.

REMEMBER: Contracted dollars were replaced with personal services - this is **not** a savings!

EXHIBIT 9
DATE 02/15/05
HB 2