

EXHIBIT 8

DATE 1/16/13

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Department of Administration Central Stores - 06531							
Description	FY 2012 Actuals	FY 2014 Requested	Change From FY 2012	% Change	FY 2015 Requested	Change From FY 2012	% Change
Revenues	\$4,751,609	\$95,645	(\$4,655,964)	-97.99%	95,645	(\$4,655,964)	-97.99%
Expenditures							
FTE	8.00	1.00	(7.00)	-87.50%	1.00	(7.00)	-87.50%
Personal Services							
Salaries	288,443	39,332	(249,111)	-86.36%	39,629	(248,814)	-86.26%
Employee Benefits	48,552	6,516	(42,036)	-86.58%	6,486	(42,066)	-86.64%
Health Insurance	65,908	8,796	(57,112)	-86.65%	8,796	(57,112)	-86.65%
Vacancy Savings	0	(2,186)	(2,186)	N/A	(2,186)	(2,186)	N/A
Total Personal Services	402,903	52,458	(350,445)	-86.98%	52,725	(350,178)	-86.91%
Operating Expenses							
Other Services	35,684	9,870	(25,814)	-72.34%	6,196	(29,488)	-82.64%
Supplies and Materials	16,473	504	(15,969)	-96.94%	504	(15,969)	-96.94%
Communications	27,787	8,836	(18,951)	-68.20%	8,835	(18,952)	-68.20%
Travel	246	243	(3)	-1.22%	244	(2)	-0.81%
Rent	88,520	0	(88,520)	-100.00%	0	(88,520)	-100.00%
Utilities	12,524	0	(12,524)	-100.00%	0	(12,524)	-100.00%
Repair and Maintenance	5,124	949	(4,175)	-81.48%	949	(4,175)	-81.48%
Other Expenses	25,509	305	(25,204)	-98.80%	306	(25,203)	-98.80%
Goods Purchased for Resale	4,119,247	0	(4,119,247)	-100.00%	0	(4,119,247)	-100.00%
Total Operating Expenses	4,331,114	20,707	(4,310,407)	-99.52%	17,034	(4,314,080)	-99.61%
Total Expenditures	4,734,017	73,165	(4,660,852)	-98.45%	69,759	(4,664,258)	-98.53%
Net Income (Loss)	\$17,592	\$22,480			\$25,886		

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