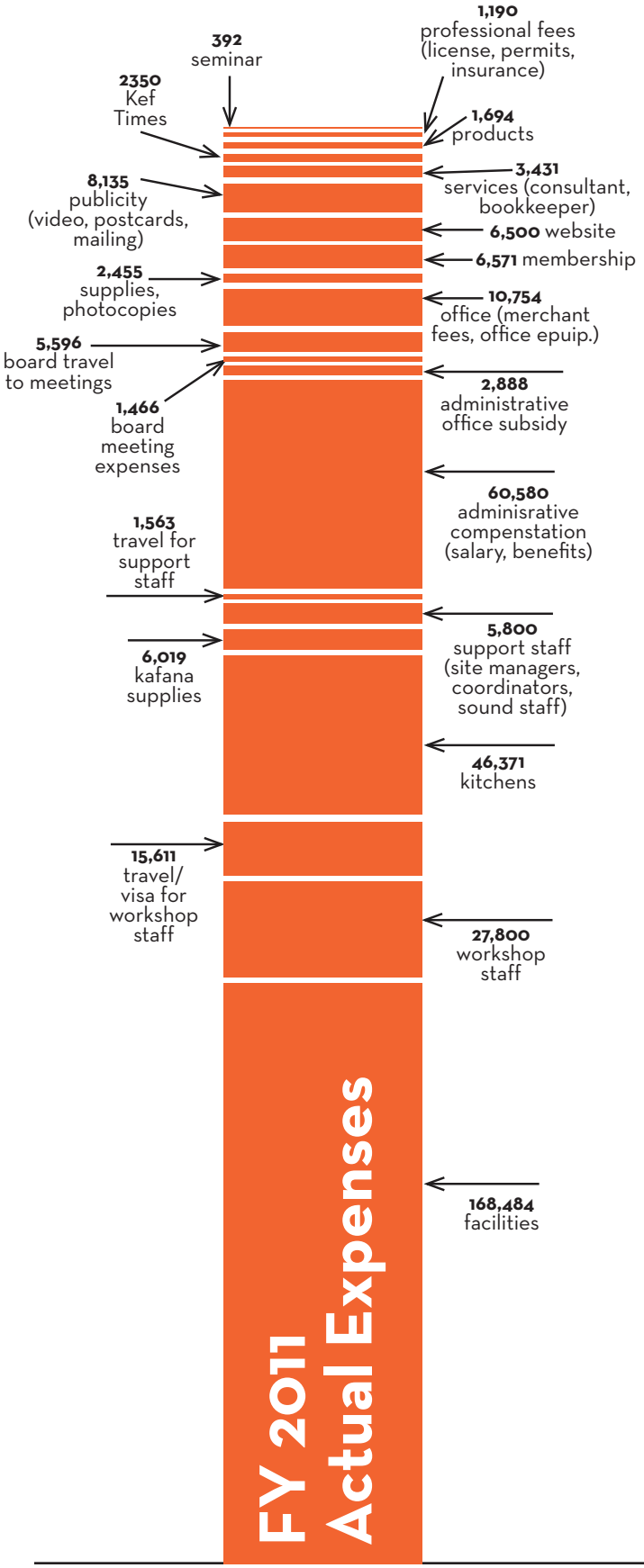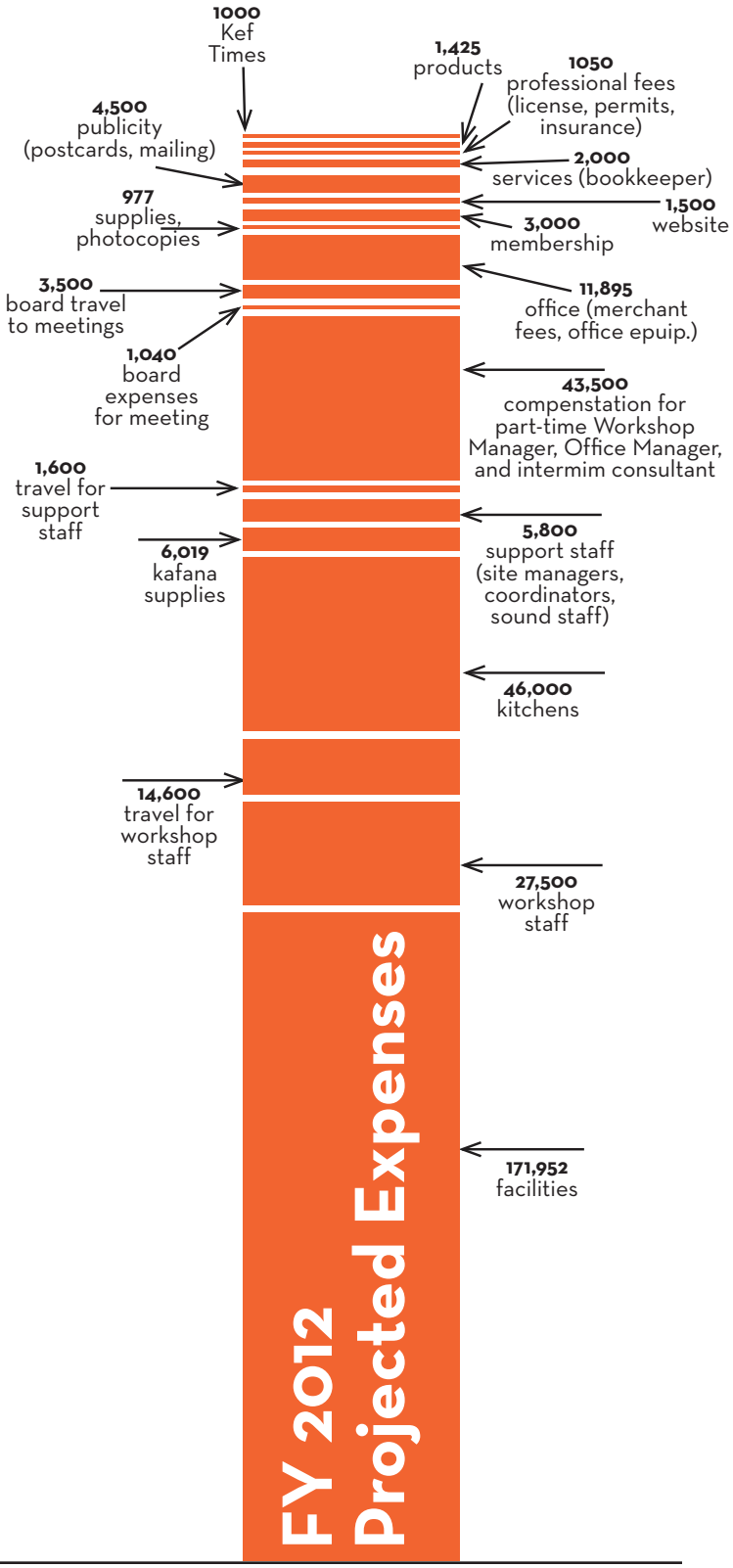FY 2011 Actual Expenses ($386,725) vs. FY 2012 Projected Expenses ($348,858)