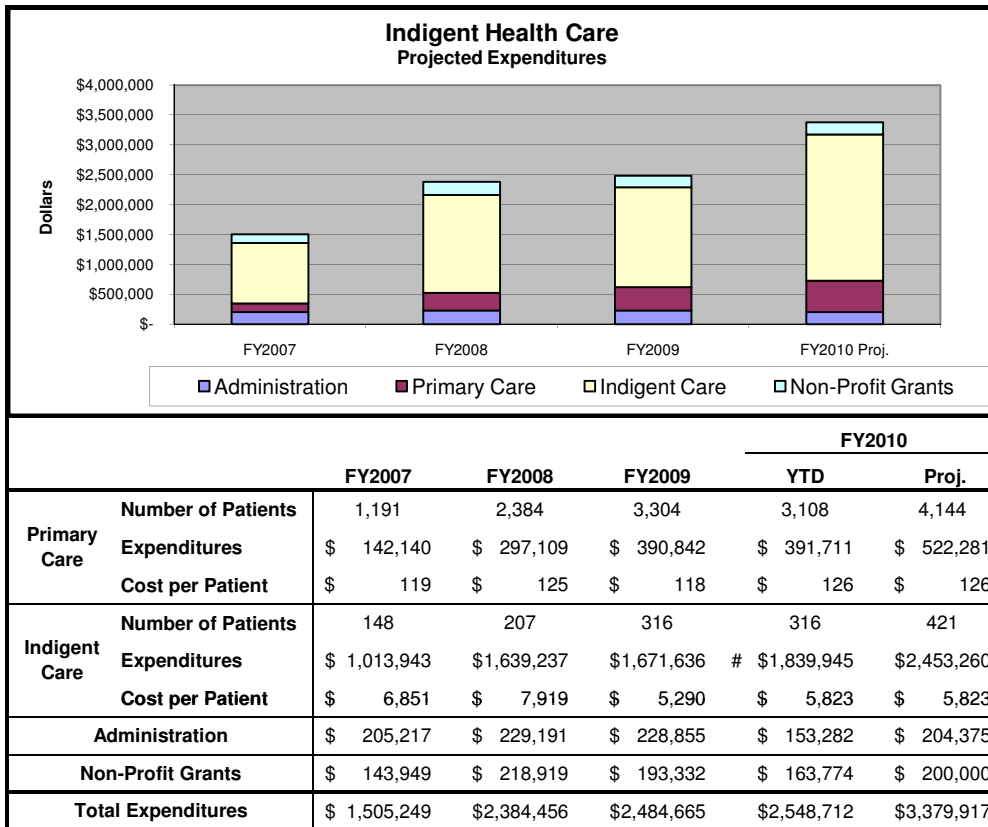
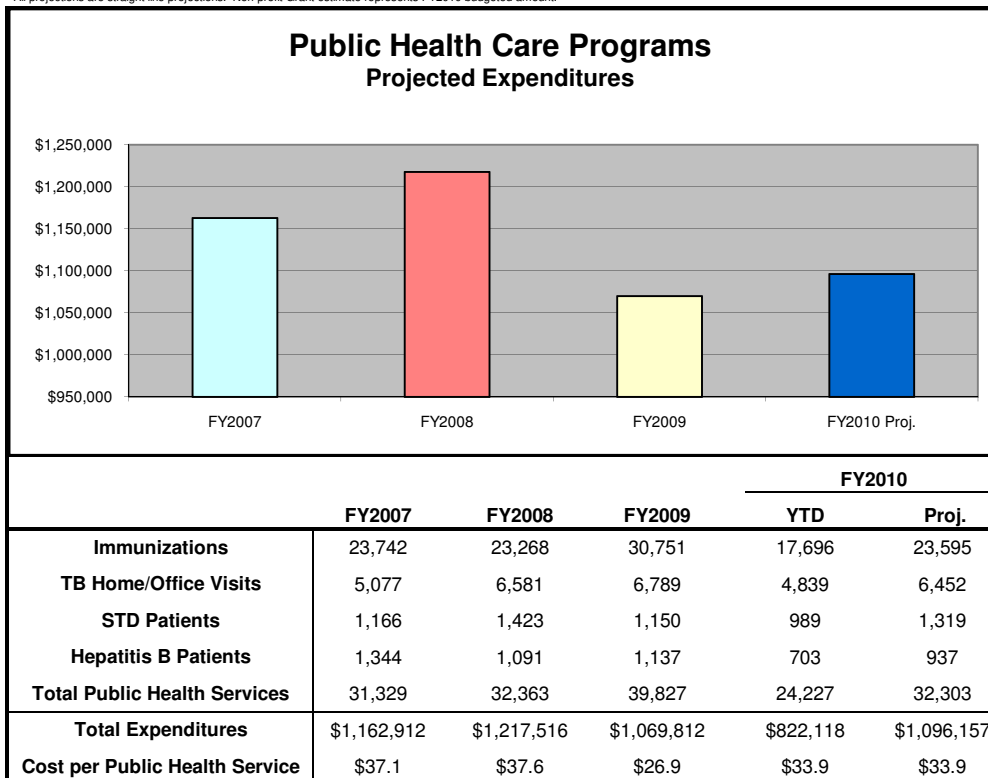


Health Care Services

Third Quarter of FY2010



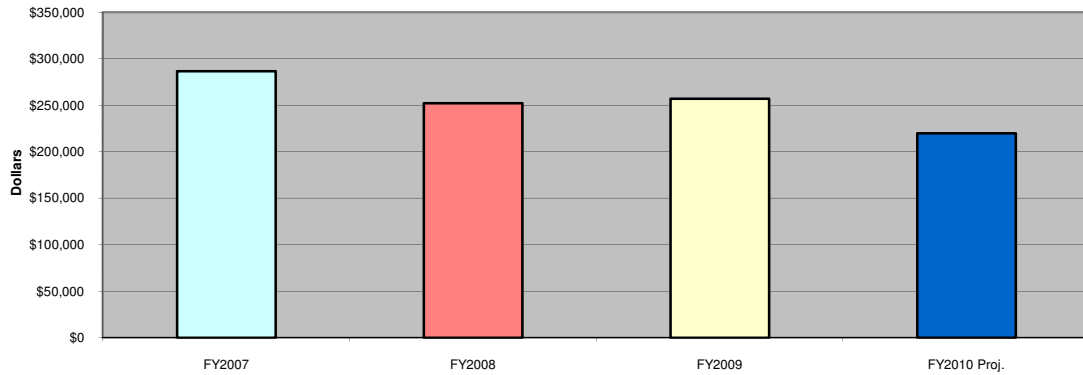
*All projections are straight line projections. Non-profit Grant estimate represents FY2010 budgeted amount.



Health Care Services

Third Quarter of FY2010

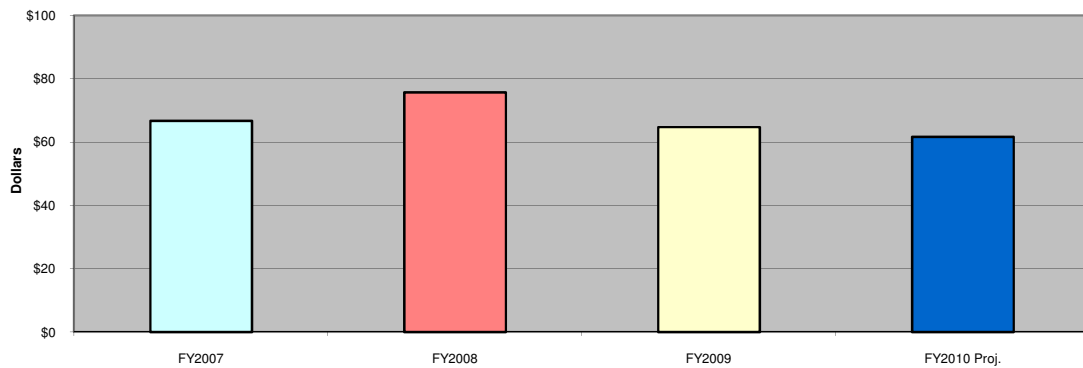
Employee Clinic Projected Expenditures



	FY2010				
	FY2007	FY2008	FY2009	YTD	Proj.
Patients Seen	2,394	2,080	2,591	1473	1,964
Labs	542	672	630	254	339
Shots Given	n/a	n/a	1,186	745	993
Health Fairs	n/a	10	8	8	11
Expenditures	\$286,468	\$252,180	\$256,882	\$164,825	\$219,766

*All projections are straight line projections.

Substance Abuse Cost per Client



	FY2010				
	FY2007	FY2008	FY2009	YTD	Proj.
Clients Served	3,851	3,283	3,125	2,541	3,388
Expenditures	\$257,015	\$248,545	\$202,358	\$156,677	\$ 208,903
Cost per Client	\$67	\$76	\$65	\$62	\$62