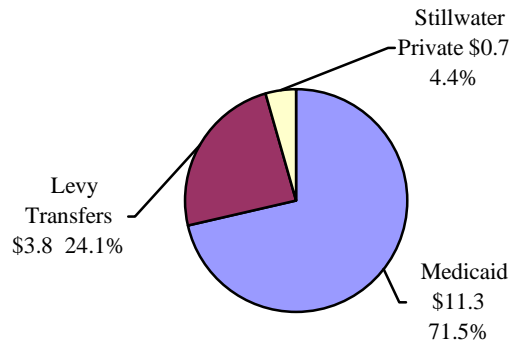


Stillwater Center

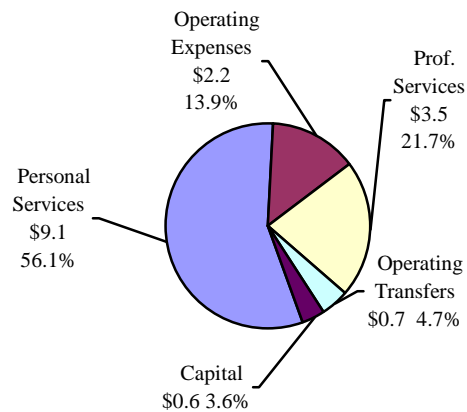
The current revenue budget for Stillwater Center was \$17.3 million, with an expense estimate of \$17.6 million. The actual figures were \$15.8 million in revenues and expenses of \$16.1 million, decreasing the fund reserves by \$0.3 million during 2016.

The current expense budget was \$17.6 million, while the actual expenses totaled \$16.1 million. This represents an increase from 2015 expenditures of \$0.9 million or 5.9%. The chart below reflects the labor intensive nature of the Stillwater Center with Personal Services of \$9.1 million or 56.1% of the current expenditure level.

**Stillwater Center Actual Revenues
\$15.8 Million**



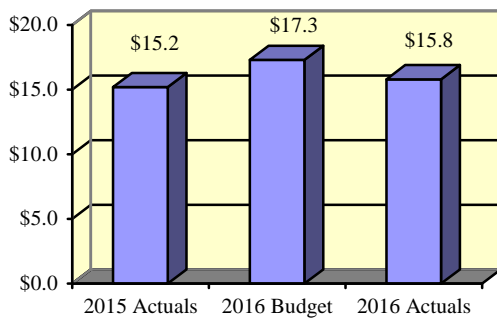
**Stillwater Center Actual Expenses
\$16.1 Million**



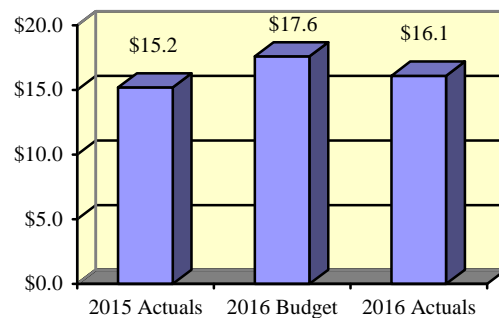
The 2016 actual revenues, as compared to 2015 actual revenues, realized an increase of \$0.6 million or 4.0% primarily due to an increase in the Human Service Levy Interfund Transfer in 2016.

Actual and budgeted expenditures for Stillwater are represented in the chart below. The 2016 expenses of \$16.1 million were approximately 91.7% of the budgeted \$17.6 million. When compared to 2015 expenses of \$15.2 million, this was an increase of \$0.9 million or 5.9%.

2015 - 2016 Revenues (In Millions)



2015 - 2016 Expenses (In Millions)



This fund had budgeted positions of 213.00. This was comprised of 130.00 full-time, 62.00 part-time and 21.00 seasonal positions in 2016.