Year	Expentures	Revenue	Cost Recovery	Capital Costs	Expentures Minus Capital Costs	Amount of Subsidy w/o capital	Cost Recovery Minus Capital costs	
2014-2015	$781,147	$334,701	43%	$56,040	$725,106	-390,406	46%	
2015-2016	$802,278	$346,983	43%	$77,139	$725,139	-378,156	48%	
2016-2017	$833,732	$376,811	45%	$64,578	$769,154	-392,343	49%	
2017-2018	$827,836	$402,089	49%	$60,933	$766,903	-364,814	52%	
2018-2019 (Projected)	$804,736	$445,000	55%	$65,538.12	$739,198	-294,198	60%	
	% of residents using the pool FY 17-18	Entity share of subsidy F19	Entity share of subsidy F18	Entity share of subsidy F17	Entity share of subsidy F16	Entity share of subsidy F15		
St. George	69.88%	$ (205,585)	$ (254,932)	$ (274,169)	$ (264,256)	$ (272,816)		
Santa Clara	7.93%	$ (23,330)	$ (28,930)	$ (31,113)	$ (29,988)	$ (30,959)		
Ivins	8.30%	$ (24,418)	$ (30,280)	$ (32,564)	$ (31,387)	$ (32,404)		
Non Resident	13.90%	$ (40,894)	$ (50,709)	$ (54,536)	$ (52,564)	$ (54,266)		
	100%	$ (294,227)	$ (364,851)	$ (392,382)	$ (378,194)	$ (390,445)	(FY 15-17 is based on resident % same as FY18)	
St. George Actual is resident + nonresident								