

**TOT Budget vs. Actual Transfer to Qualcomm Fund
by Fiscal Year**

Fiscal Year	From Fund	To Fund	Budget	Actuals/ Projection	Under/(Over) Budget
FY 2015 ¹	TOT	Qualcomm	10,275,000	10,275,000	-
FY 2014 ²	TOT	Qualcomm	10,200,000	10,200,000	-
FY 2013	TOT	Qualcomm	8,580,000	8,580,000	-
FY 2012	TOT	Qualcomm	8,580,000	8,580,000	-
FY 2011 ³	TOT	Qualcomm	8,231,814	8,031,814	200,000
FY 2010 ⁴	TOT	Qualcomm	11,821,670	11,677,170	144,500
FY 2009 ⁵	TOT	Qualcomm	10,852,504	9,824,908	1,027,596
FY 2008 ⁶	TOT	Qualcomm	6,445,000	6,445,000	-
FY 2007 ⁷	TOT	Qualcomm	5,500,000	5,500,000	-
FY 2006	TOT	Qualcomm	3,000,000	4,300,000	(1,300,000)

Footnotes:

¹ Actuals are projected to be at budget

² Increase from FY 2013 is due to use of fund balance in FY 2013 and FY 2012

³ Decrease from FY 2010 is due to a lower Debt Service payment as a result of the refunding of the bonds

⁴ Increase from FY 2009 is due to the use of fund balance in FY 2009

⁵ Increase from FY 2008 is due to the transfer of the Midway/Sports Arena Lease revenue to the General Fund (\$3.5 million)

⁶ Increase from FY 2007 is mainly due to the City's contractual obligation to the Chargers for ADA compliance (\$1.4 million)

⁷ Increase from FY 2006 is due to the use of fund balance in FY 2006