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<th>Projected Revenue 6/30/13</th>
<th>Projected Expenditures 6/30/13</th>
<th>YTD Expenditures 10/31/12</th>
<th>(Over) Under Budget YTD 10/31/12</th>
<th>Projected Gain (Deficit)</th>
<th>Projected Exp (Over) Budget 6/30/13</th>
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