

History of Past Budgets and Contribution Factors

	Contribution Factor		Revenue Base	% change over prior year	Per Budget				
	Final/Revised #	Original			** Total budgeted expenditures	International contribution	US contributions	Surplus used	Surplus kept
October 2023 to September 2024	0.0001047	0.0001047	78,970,677,000	-6%	8,680,044	179,641	8,265,905	234,498	-
October 2022 to September 2023	0.0000853	0.0000853	84,039,180,000	-9%	8,642,536	179,550	7,167,225	1,295,761	-
October 2021 to September 2022	0.0000535	0.0000535	92,699,665,000	-12%	8,635,136	179,200	4,963,718	3,492,218	-
October 2020 to September 2021 ***	0.0001267	0.0001267	105,734,168,000	-14%	16,502,652	203,081	13,393,337	2,906,234	-
October 2019 to September 2020	0.0000908	0.0000908	123,540,363,000	-6%	11,436,421	257,618	11,178,803	-	-
October 2018 to September 2019	0.0000427	0.0000427	131,882,809,000	-9%	7,058,771	132,753	5,639,875	1,286,143	-
October 2017 to September 2018	0.0000518	0.0000518	144,585,828,000	-8%	8,032,418	141,025	7,506,473	384,920	-
October 2016 to September 2017	0.0000368	0.0000368	157,184,628,000	-8%	6,816,306	141,334	5,775,123	899,849	-
July 2015 to September 2016	0.0000387	0.0000387	171,278,983,000	-7%	8,175,707	161,886	6,653,548	1,360,273	-
July 2014 to June 2015	0.0000365	0.0000365	183,925,723,000	-6%	7,165,926	124,400	6,721,854	319,672	-
July 2013 to June 2014	0.0000302	0.0000302	194,881,903,000	-3%	6,896,444	128,592	6,314,070	453,782	-
July 2012 to June 2013	0.0000254	0.0000254	201,642,172,000	-4%	6,187,045	94,923	5,139,392	952,730	-
July 2011 to June 2012	0.0000220	0.0000220	209,009,727,000	-5%	5,857,267	94,944	4,620,882	1,141,441	-
July 2010 to June 2011	0.0000181	0.0000181	219,588,500,000	-7%	5,497,882	96,439	4,034,718	1,366,725	-
July 2009 to June 2010	0.0000107	0.0000107	236,706,172,000	-0.4%	5,348,089	85,415	2,487,497	2,775,177	-
July 2008 to June 2009	0.0000165	0.0000165	237,616,278,000	2%	5,508,944	82,384	3,895,083	1,531,477	1,198,963
July 2007 to June 2008	0.0000193	0.0000193	233,170,743,000	0.4%	6,605,140	84,821	4,530,185	1,990,084	-
July 2006 to June 2007	0.0000210	0.0000210	232,219,745,000	1%	6,922,608	83,238	4,876,926	1,966,444	-
July 2005 to June 2006	0.0000052	0.0000052	230,362,437,000	-2%	6,903,158	84,050	1,127,108	5,692,000	-
July 2004 to June 2005	0.0000210	0.0000210	234,305,625,000	NA	7,026,013	80,468	4,920,418	2,025,127	4,248,064
July 2003 to June 2004 (revised)	0.0000210	0.0000360	NA	NA	9,821,530	114,205	4,902,967	4,804,358	4,000,000

** includes contingency allowance

*** includes RND creation costs

Final Factor reflects "Revised" factor if different from Original

Source: Factors and amounts compiled by Welch LLP