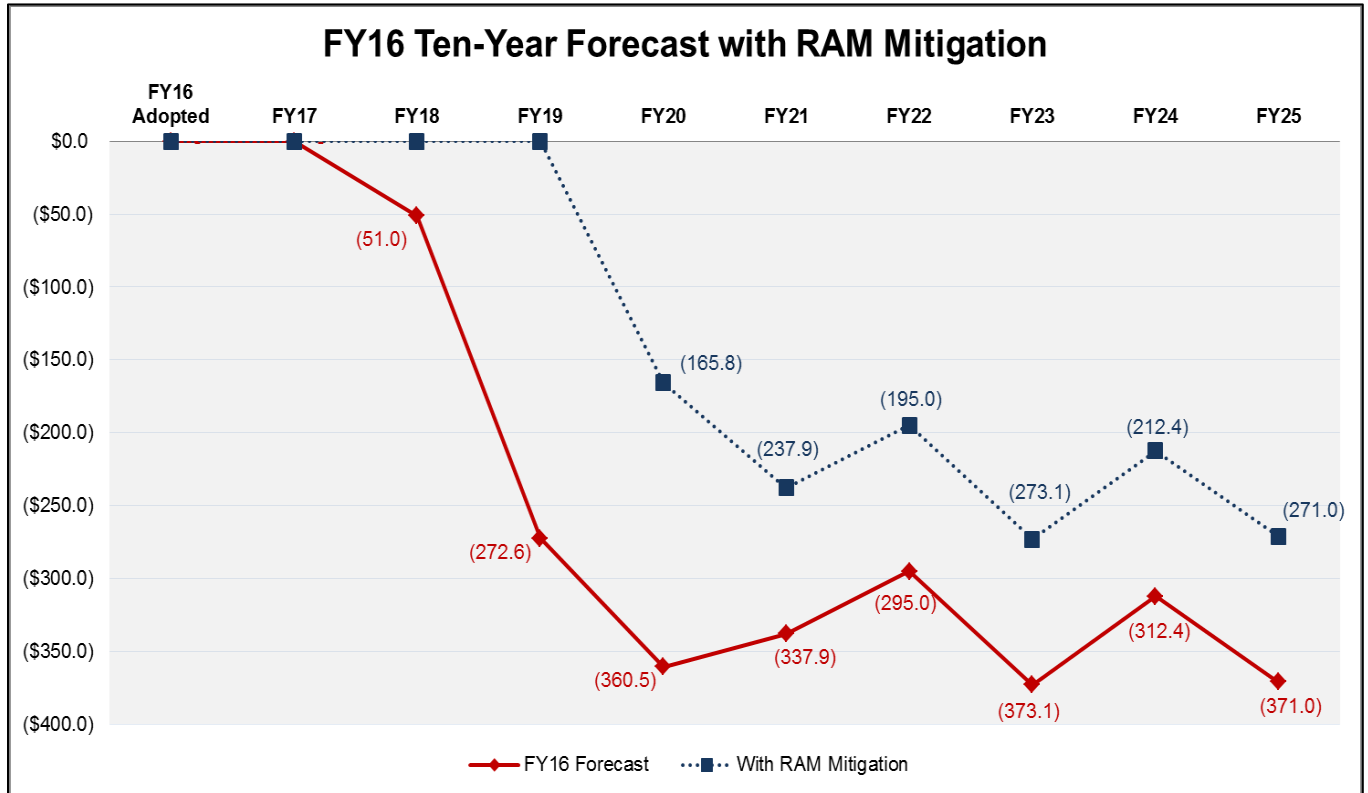


Ten-Year Financial Forecast and RAM Impact



FY16 Forecast:

- Operating costs grow an average of +4.32% per year which is significantly more than the growth rate for on-going, operating eligible funding at only +2.59% per year

With RAM Mitigation:

- Assumes that all funds in the Internal Savings Account will be used to mitigate deficit
- Assumes that all RAM initiatives (low and medium risks) included in this report, are implemented and estimates are realized