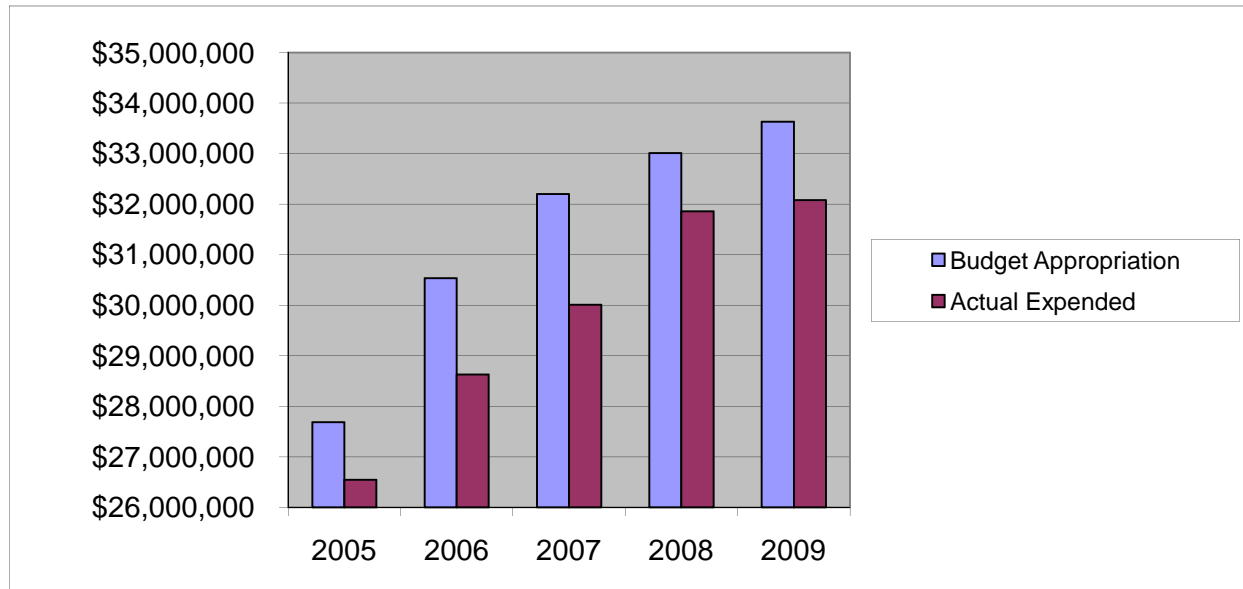


TOTAL OPERATIONS
Salaries & Wages

	2005	2006	2007	2008	2009
Budget Appropriation	\$ 27,686,031.00	\$ 30,535,644.00	\$ 32,198,418.00	\$ 33,008,002.00	\$ 33,631,513.00
Actual Expended	\$ 26,543,625.81	\$ 28,627,962.33	\$ 30,010,169.99	\$ 31,860,021.83	\$ 32,076,792.20
Difference (App. - Exp.)	\$ 1,142,405.19	\$ 1,907,681.67	\$ 2,188,248.01	\$ 1,147,980.17	\$ 1,554,720.80
% Expended	95.9%	93.8%	93.2%	96.5%	95.4%
Total Budget Approp.	\$ 92,061,376	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916
% of Total Budget Approp.	30.07%	31.12%	31.29%	30.61%	31.24%
Five Year Average (Mean) Budget Appropriation:					\$ 31,411,921.60
Five Year Average (Mean) Budget Expended:					\$ 29,823,714.43
Difference:					\$ 1,588,207.17



2010 BUDGET APPROPRIATION:	\$ 33,698,149
2009 Budget Appropriation	\$ 33,631,513
\$ Change	\$ 66,636
% Change:	0.2%

2010 Budget Appropriation	\$ 33,698,149
2005 Budget Appropriation	\$ 27,686,031
\$ Change	\$ 6,012,118
% Change	21.7%