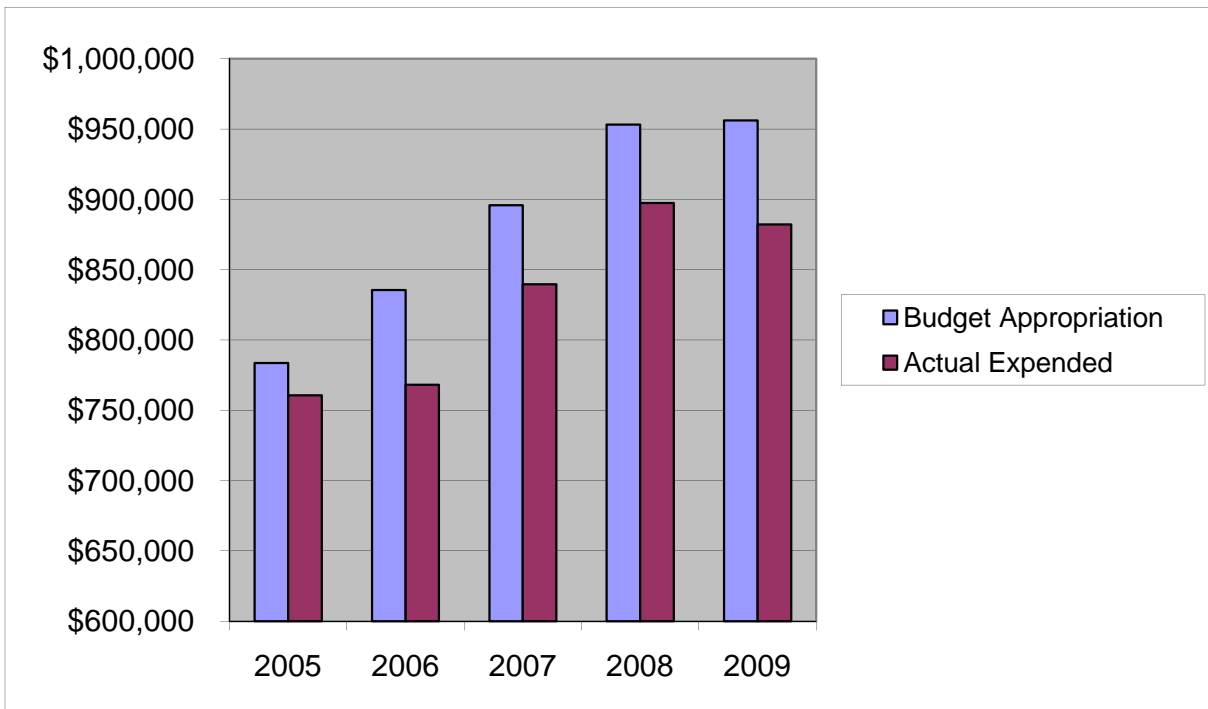


WORKMEN'S COMPENSATION INSURANCE

	2005	2006	2007	2008	2009
Budget Appropriation	\$ 783,595.00	\$ 835,565.00	\$ 895,767.00	\$ 953,119.00	\$ 955,992.00
Actual Expended	\$ 760,572.69	\$ 768,156.32	\$ 839,515.39	\$ 897,485.48	\$ 882,069.34
Difference (App. - Exp.)	\$ 23,022.31	\$ 67,408.68	\$ 56,251.61	\$ 55,633.52	\$ 73,922.66
% Expended	97.1%	91.9%	93.7%	94.2%	92.3%
Total Budget Approp.	\$ 92,061,376	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916
% of Total Budget Approp.	0.85%	0.85%	0.87%	0.88%	0.89%
Five Year Average (Mean) Budget Appropriation:					\$ 884,807.60
Five Year Average (Mean) Budget Expended:					\$ 829,559.84
Difference:					\$ 55,247.76



2010 BUDGET APPROPRIATION:	\$ 1,042,410
2009 Budget Appropriation	\$ 955,992
\$ Change	\$ 86,418
% Change:	9.0%

2010 Budget Appropriation	\$ 1,042,410
2005 Budget Appropriation	\$ 783,595
\$ Change	\$ 258,815
% Change	33.0%