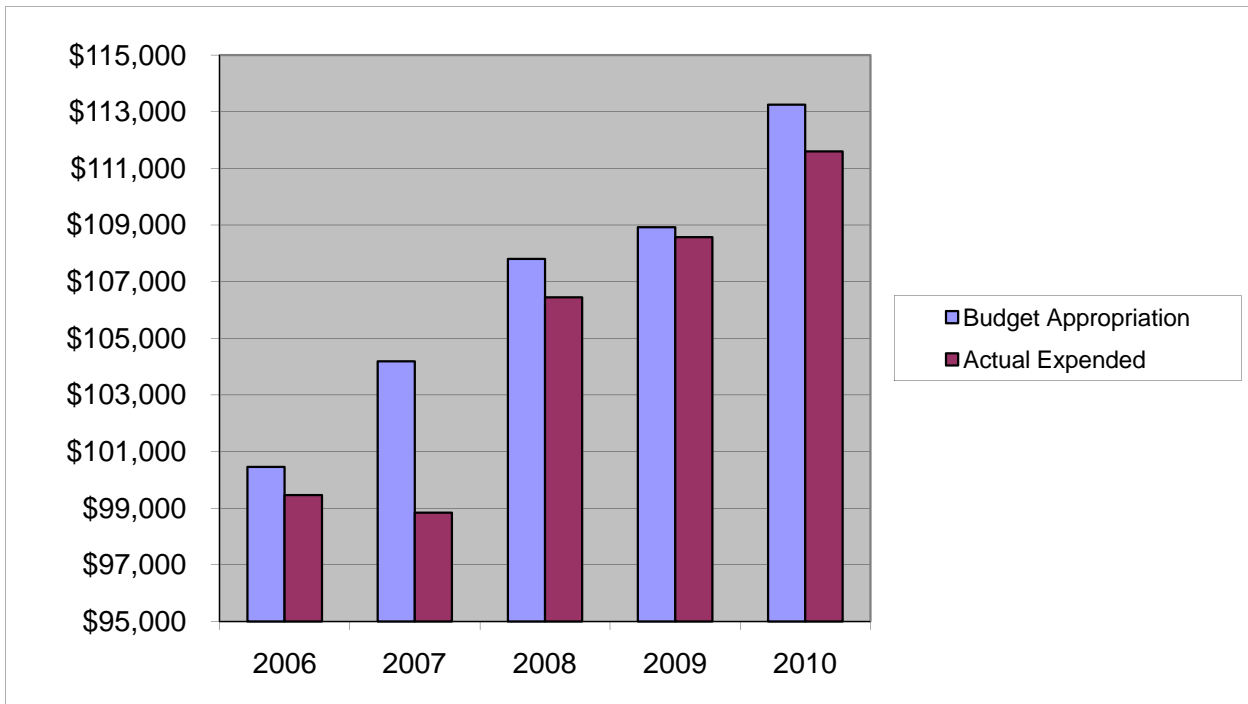


EMERGENCY MANAGEMENT

Salaries & Wages

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 100,452.00	\$ 104,190.00	\$ 107,802.00	\$ 108,918.00	\$ 113,248.00
Actual Expended	\$ 99,466.88	\$ 98,843.30	\$ 106,441.25	\$ 108,565.33	\$ 111,596.04
Difference (App. - Exp.)	\$ 985.12	\$ 5,346.70	\$ 1,360.75	\$ 352.67	\$ 1,651.96
% Expended	99.0%	94.9%	98.7%	99.7%	98.5%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	0.10%	0.10%	0.10%	0.10%	0.10%
Five Year Average (Mean) Budget Appropriation:					\$ 106,922.00
Five Year Average (Mean) Budget Expended:					\$ 104,982.56
Difference:					\$ 1,939.44



2011 BUDGET APPROPRIATION:	\$ 122,306
2010 Budget Appropriation	\$ 113,248
\$ Change	\$ 9,058
% Change:	8.0%

2011 Budget Appropriation	\$ 122,306
2006 Budget Appropriation	\$ 100,452
\$ Change	\$ 21,854
% Change	21.8%