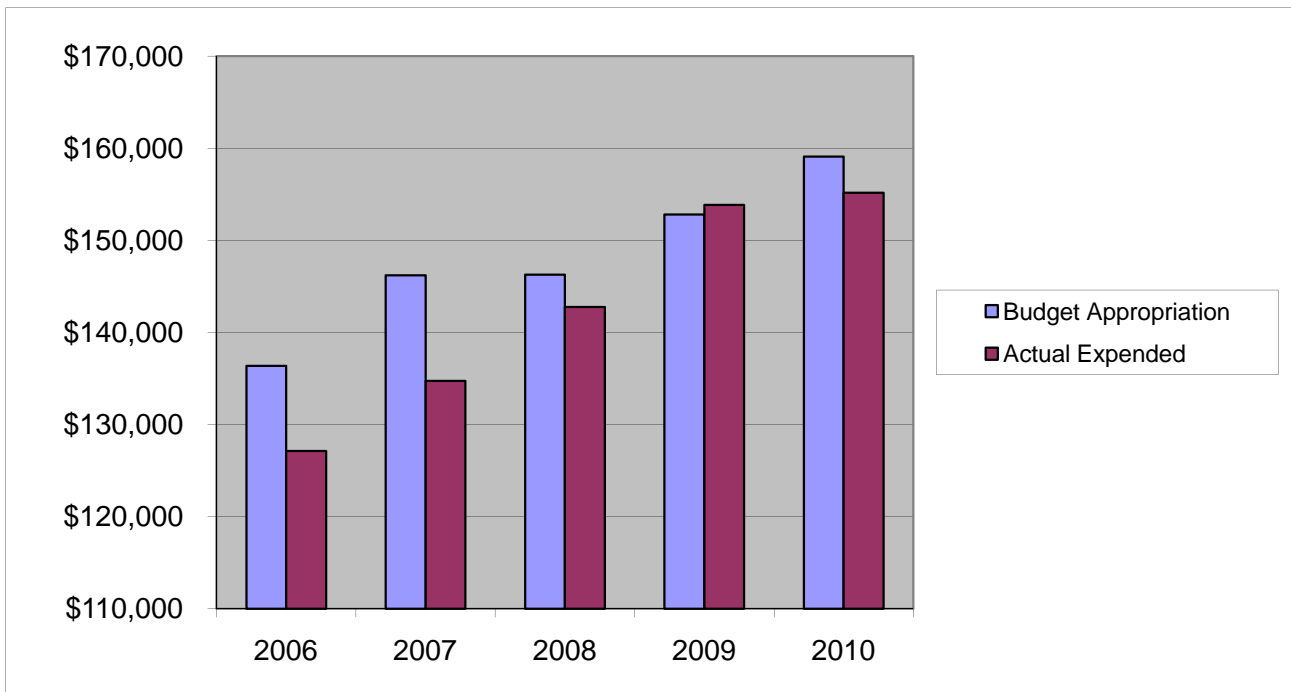


PARKS & FORESTRY - SHADE TREE COMMISSION

Salaries & Wages

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 136,362.00	\$ 146,212.00	\$ 146,255.00	\$ 152,794.00	\$ 159,089.00
Actual Expended	\$ 127,118.58	\$ 134,741.53	\$ 142,775.40	\$ 153,851.15	\$ 155,157.07
Difference (App. - Exp.)	\$ 9,243.42	\$ 11,470.47	\$ 3,479.60	\$ (1,057.15)	\$ 3,931.93
% Expended	93.2%	92.2%	97.6%	100.7%	97.5%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$108,900,890
% of Total Budget Approp.	0.14%	0.14%	0.14%	0.14%	0.15%
Five Year Average (Mean) Budget Appropriation:					\$ 148,142.40
Five Year Average (Mean) Budget Expended:					\$ 142,728.75
Difference:					\$ 5,413.65



2011 BUDGET APPROPRIATION:	\$ 160,867
2010 Budget Appropriation	\$ 159,089
\$ Change	\$ 1,778
% Change:	1.1%

2011 Budget Appropriation	\$ 160,867
2006 Budget Appropriation	\$ 136,362
\$ Change	\$ 24,505
% Change	18.0%