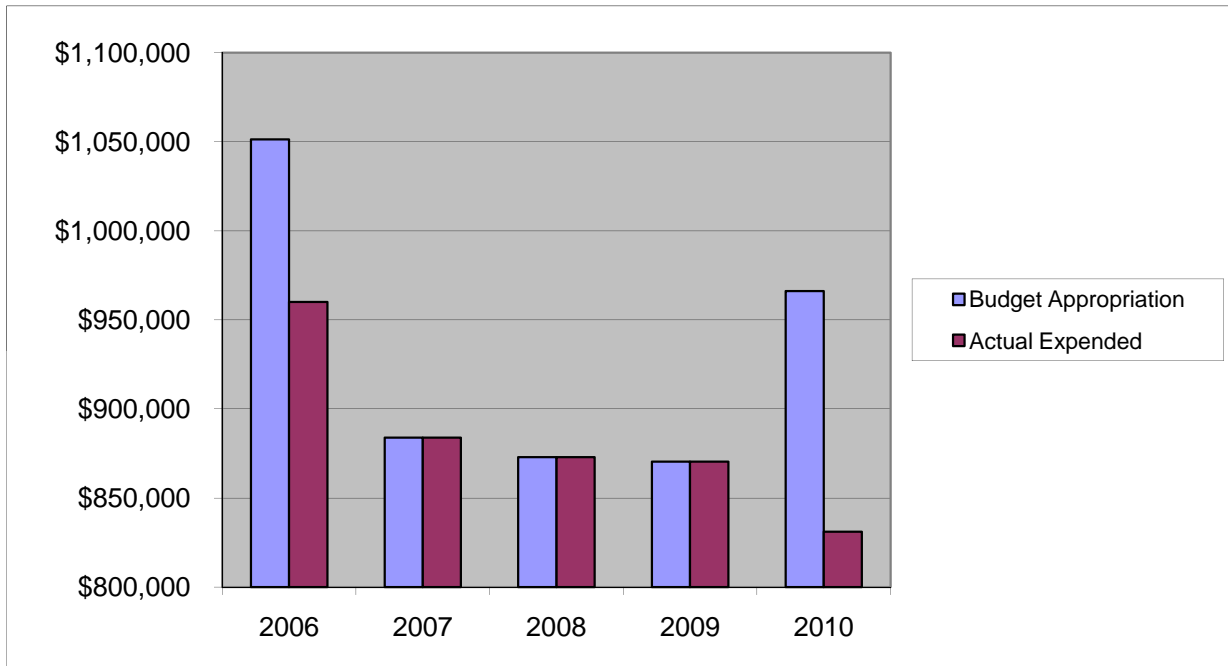


Social Service Agency Administration

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 1,051,247.00	\$ 883,956.00	\$ 872,869.00	\$ 870,382.00	\$ 966,134.00
Actual Expended	\$ 960,000.00	\$ 883,956.00	\$ 872,869.00	\$ 870,382.00	\$ 831,134.00
Difference (App. - Exp.)	\$ 91,247.00	\$ -	\$ -	\$ -	\$ 135,000.00
% Expended	91.3%	100.0%	100.0%	100.0%	86.0%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$108,900,890
% of Total Budget Approp.	1.07%	0.86%	0.81%	0.81%	0.89%
Five Year Average (Mean) Budget Appropriation:					\$ 928,917.60
Five Year Average (Mean) Budget Expended:					\$ 883,668.20
Difference:					\$ 45,249.40



2011 BUDGET APPROPRIATION:	\$ 962,388
2009 Budget Appropriation	\$ 966,134
\$ Change	\$ (3,746)
% Change:	-0.4%

2011 Budget Appropriation	\$ 962,388
2006 Budget Appropriation	\$ 1,051,247
\$ Change	\$ (88,859)
% Change	-8.5%