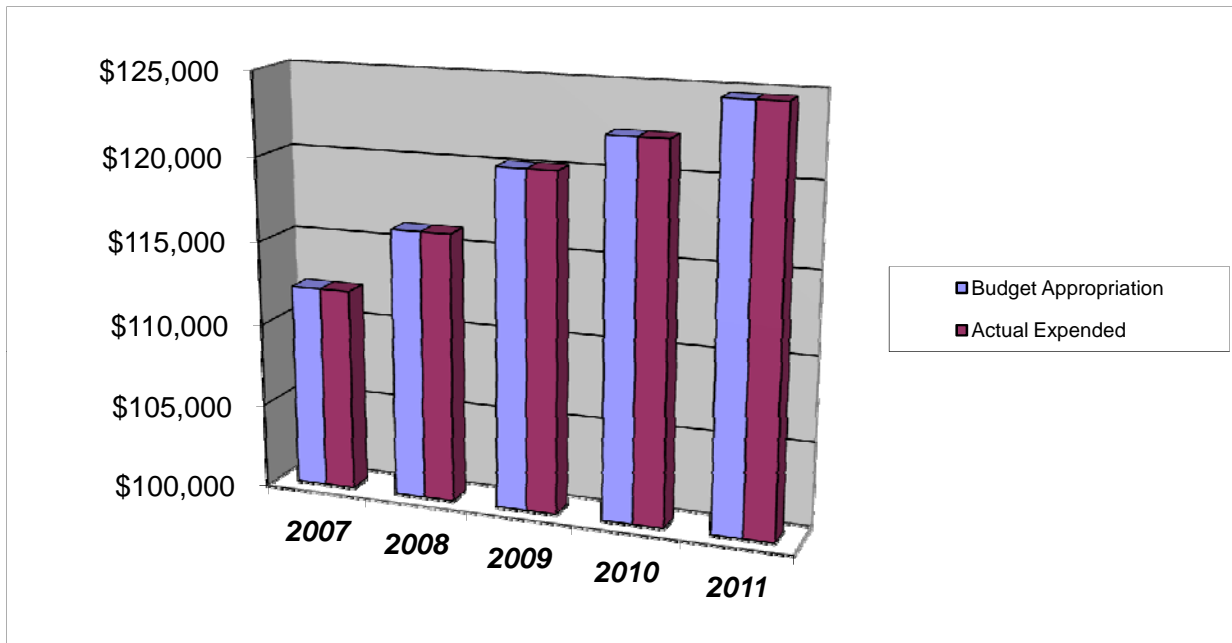


BUDGET MANAGEMENT

Salaries & Wages

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 112,133.00	\$ 116,069.00	\$ 120,135.00	\$ 122,308.00	\$ 124,671.00
Actual Expended	\$ 112,132.20	\$ 116,069.00	\$ 120,135.72	\$ 122,308.00	\$ 124,671.00
Difference (App. - Exp.)	\$ 0.80	\$ -	\$ (0.72)	\$ -	\$ -
% Expended	100.0%	100.0%	100.0%	100.0%	100.0%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607
% of Total Budget Approp.	0.11%	0.11%	0.11%	0.11%	0.11%
Five Year Average (Mean) Budget Appropriation:					\$ 119,063.20
Five Year Average (Mean) Budget Expended:					\$ 119,063.18
Difference:					\$ 0.02



2012 BUDGET APPROPRIATION:	\$ 88,347
2011 Budget Appropriation	\$ 124,671
\$ Change	\$ (36,324)
% Change:	-29.1%

2012 Budget Appropriation	\$ 88,347
2007 Budget Appropriation	\$ 112,133
\$ Change	\$ (23,786)
% Change	-21.2%