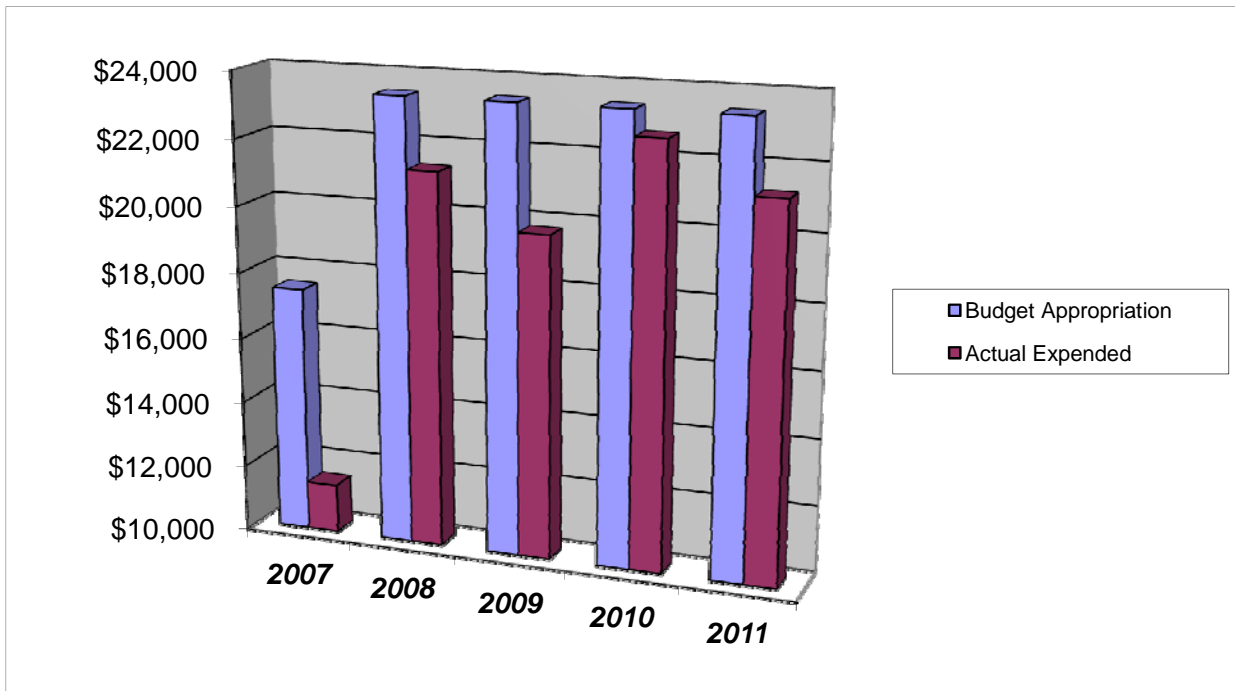


FIRE MARSHAL

Other Expenses

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 17,470.00	\$ 23,412.00	\$ 23,412.00	\$ 23,412.00	\$ 23,412.00
Actual Expended	\$ 11,451.93	\$ 21,298.36	\$ 19,718.54	\$ 22,656.93	\$ 21,219.26
Difference (App. - Exp.)	\$ 6,018.07	\$ 2,113.64	\$ 3,693.46	\$ 755.07	\$ 2,192.74
% Expended	65.6%	91.0%	84.2%	96.8%	90.6%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607
% of Total Budget Approp.	0.02%	0.02%	0.02%	0.02%	0.02%
Five Year Average (Mean) Budget Appropriation:					\$ 22,223.60
Five Year Average (Mean) Budget Expended:					\$ 19,269.00
Difference:					\$ 2,954.60



2012 BUDGET APPROPRIATION:	\$ 23,412
2011 Budget Appropriation	\$ 23,412
\$ Change	\$ -
% Change:	0.0%

2012 Budget Appropriation	\$ 23,412
2007 Budget Appropriation	\$ 17,470
\$ Change	\$ 5,942
% Change	34.0%