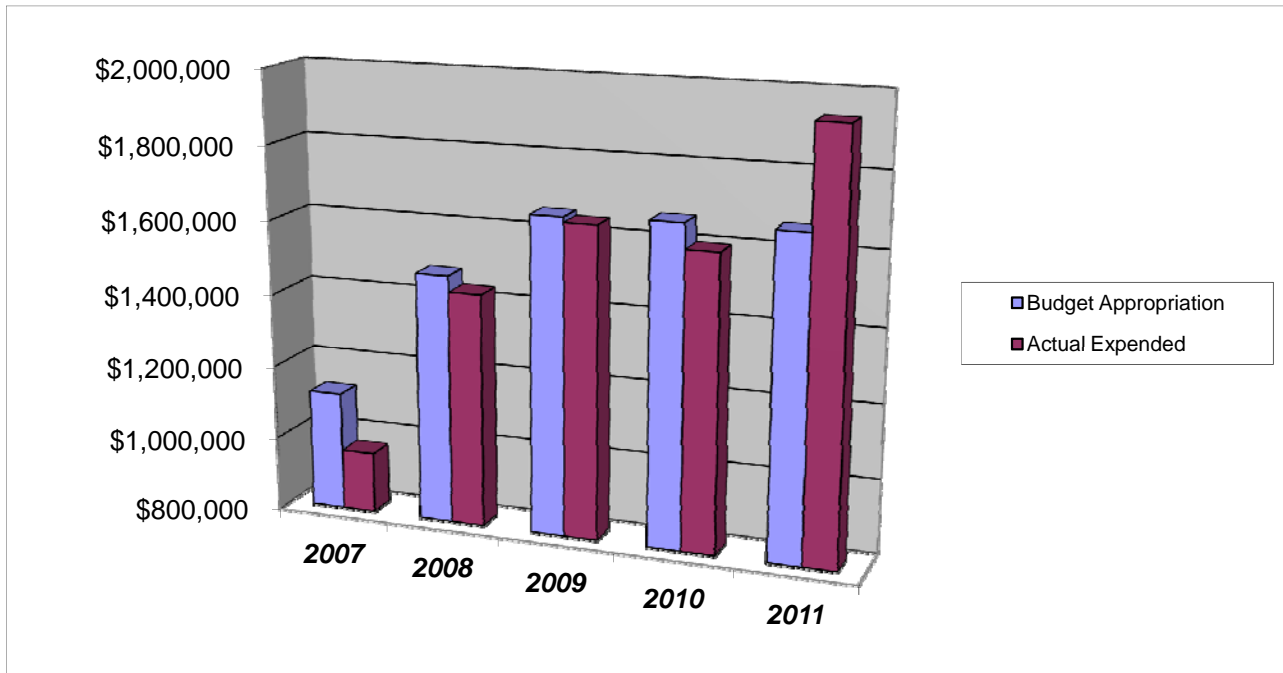


Homestead Other Expenses

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 1,120,777.00	\$ 1,475,436.00	\$ 1,655,153.00	\$ 1,663,871.00	\$ 1,663,156.00
Actual Expended	\$ 963,288.30	\$ 1,432,825.02	\$ 1,640,740.13	\$ 1,596,351.60	\$ 1,934,816.81
Difference (App. - Exp.)	\$ 157,488.70	\$ 42,610.98	\$ 14,412.87	\$ 67,519.40	\$ (271,660.81)
% Expended	85.9%	97.1%	99.1%	95.9%	116.3%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$108,900,890	\$108,600,607
% of Total Budget Approp.	1.09%	1.37%	1.54%	1.53%	1.53%
Five Year Average (Mean) Budget Appropriation:					\$ 1,515,678.60
Five Year Average (Mean) Budget Expended:					\$ 1,513,604.37
Difference:					\$ 2,074.23



2012 BUDGET APPROPRIATION:	\$ 2,463,156
2011 Budget Appropriation	\$ 1,663,156
\$ Change	\$ 800,000
% Change:	48.1%

2012 Budget Appropriation	\$ 2,463,156
2007 Budget Appropriation	\$ 1,120,777
\$ Change	\$ 1,342,379
% Change	119.8%