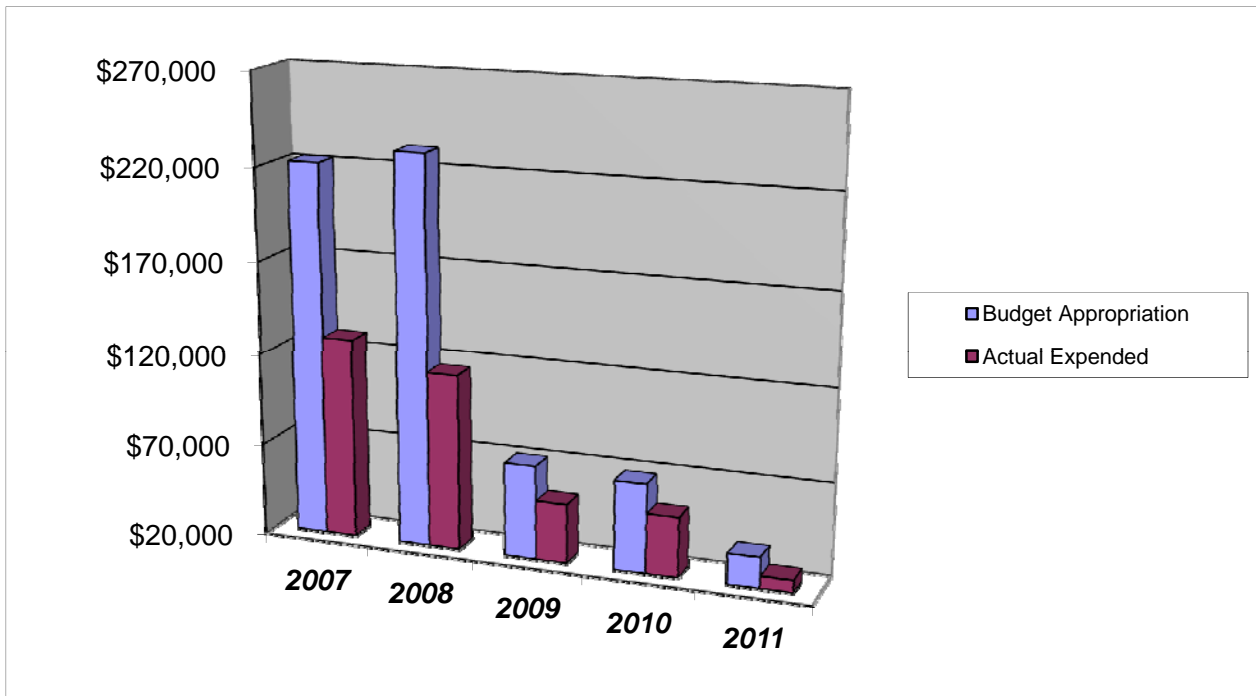


## ***PLANNING***

### ***Other Expenses***

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 222,097.00	\$ 230,792.00	\$ 70,792.00	\$ 68,246.00	\$ 36,667.00
Actual Expended	\$ 128,880.82	\$ 115,290.63	\$ 51,993.35	\$ 52,401.26	\$ 26,693.86
Difference (App. - Exp.)	\$ 93,216.18	\$ 115,501.37	\$ 18,798.65	\$ 15,844.74	\$ 9,973.14
% Expended	58.0%	50.0%	73.4%	76.8%	72.8%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$108,900,890	\$108,600,607
% of Total Budget Approp.	0.22%	0.21%	0.07%	0.06%	0.03%
Five Year Average (Mean) Budget Appropriation:					\$ 125,718.80
Five Year Average (Mean) Budget Expended:					\$ 75,051.98
Difference:					\$ 50,666.82



<b>2012 BUDGET APPROPRIATION:</b>	<b>\$ 38,177</b>
2011 Budget Appropriation	\$ 36,667
\$ Change	\$ 1,510
% Change:	4.1%

2012 Budget Appropriation	\$ 38,177
2007 Budget Appropriation	\$ 222,097
\$ Change	\$ (183,920)
% Change	-82.8%