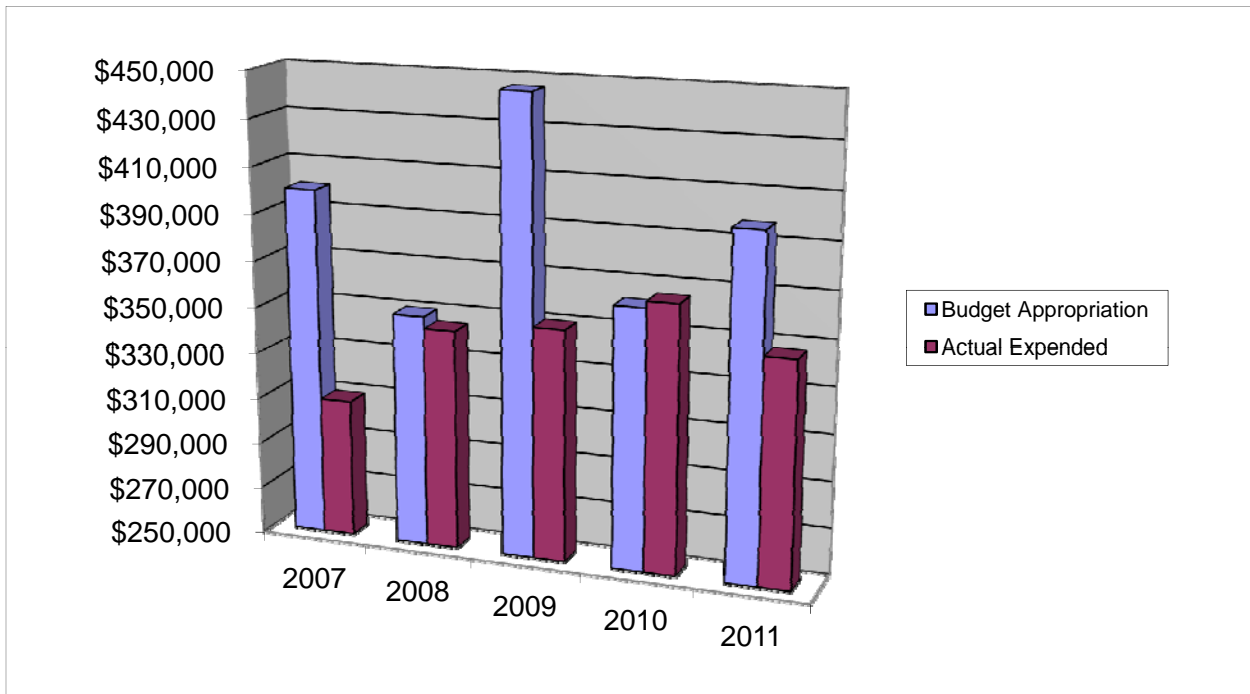


UTILITIES - NATURAL GAS/PROPANE

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 400,000.00	\$ 350,000.00	\$ 445,962.00	\$ 362,145.00	\$ 397,381.00
Actual Expended	\$ 309,343.86	\$ 345,000.00	\$ 350,000.00	\$ 365,127.53	\$ 346,649.92
Difference (App. - Exp.)	\$ 90,656.14	\$ 5,000.00	\$ 95,962.00	\$ (2,982.53)	\$ 50,731.08
% Expended	77.3%	98.6%	78.5%	100.8%	87.2%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607
% of Total Budget Approp.	0.39%	0.32%	0.41%	0.33%	0.37%
Three Year Average (Mean) Budget Appropriation:					\$ 401,829.33
Three Year Average (Mean) Budget Expended:					\$ 353,925.82
Difference:					\$ 47,903.52



2012 BUDGET APPROPRIATION:	\$ 410,223
2011 Budget Appropriation	\$ 397,381
\$ Change	\$ 12,842
% Change:	3.2%

2012 Budget Appropriation	\$ 410,223
2007 Budget Appropriation	\$ 400,000
\$ Change	\$ 10,223
% Change	2.6%