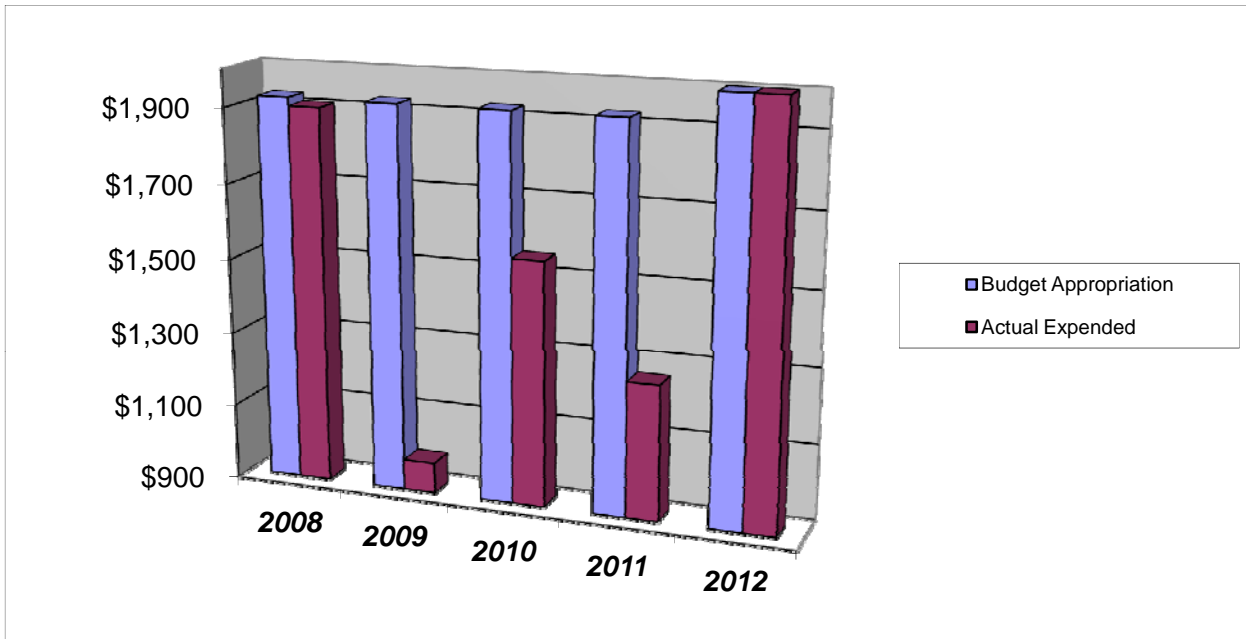


## ***BUDGET MANAGEMENT***

### ***Other Expenses***

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 1,925.00	\$ 1,925.00	\$ 1,925.00	\$ 1,925.00	\$ 3,115.00
Actual Expended	\$ 1,903.07	\$ 980.86	\$ 1,551.53	\$ 1,259.36	\$ 2,968.59
Difference (App. - Exp.)	\$ 21.93	\$ 944.14	\$ 373.47	\$ 665.64	\$ 146.41
% Expended	98.9%	51.0%	80.6%	65.4%	95.3%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250
% of Total Budget Approp.	0.002%	0.002%	0.002%	0.002%	0.003%
Five Year Average (Mean) Budget Appropriation:					\$ 2,163.00
Five Year Average (Mean) Budget Expended:					\$ 1,732.68
Difference:					\$ 430.32



<b>2013 BUDGET APPROPRIATION:</b>	<b>\$ 3,115</b>
2012 Budget Appropriation	\$ 3,115
\$ Change	\$ -
% Change:	0.0%

2013 Budget Appropriation	\$ 3,115
2008 Budget Appropriation	\$ 1,925
\$ Change	\$ 1,190
% Change	61.8%