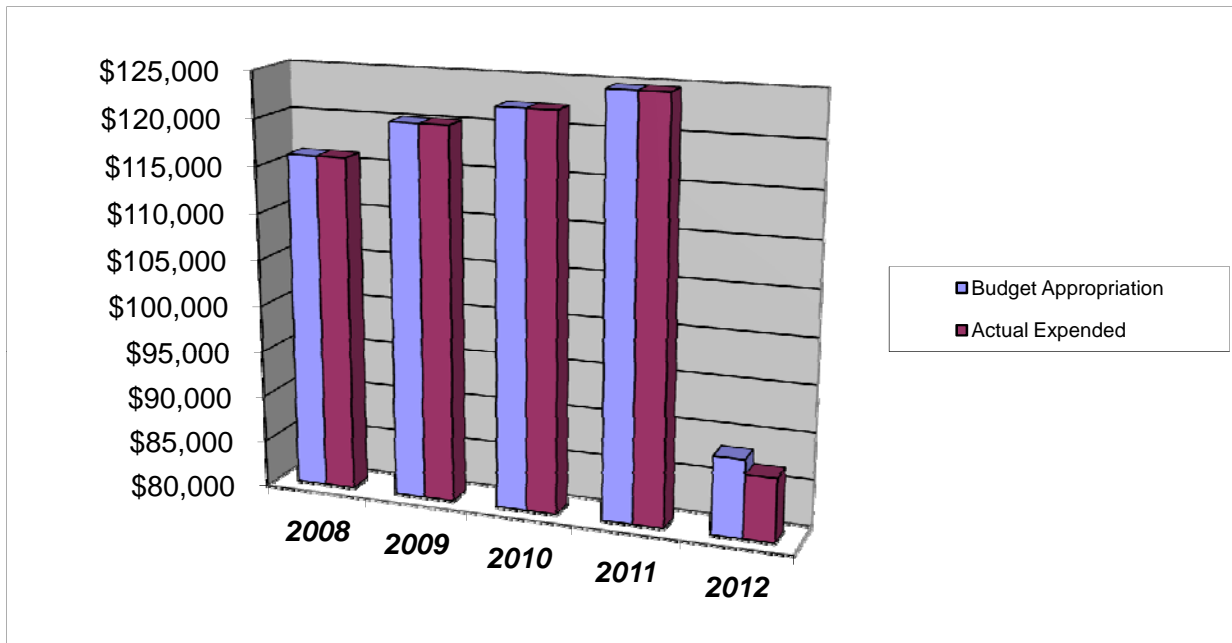


## ***BUDGET MANAGEMENT***

### ***Salaries & Wages***

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 116,069.00	\$ 120,135.00	\$ 122,308.00	\$ 124,671.00	\$ 88,347.00
Actual Expended	\$ 116,069.00	\$ 120,135.72	\$ 122,308.00	\$ 124,671.00	\$ 86,797.84
Difference (App. - Exp.)	\$ -	\$ (0.72)	\$ -	\$ -	\$ 1,549.16
% Expended	100.0%	100.0%	100.0%	100.0%	98.2%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250
% of Total Budget Approp.	0.11%	0.11%	0.11%	0.11%	0.08%
Five Year Average (Mean) Budget Appropriation:					\$ 114,306.00
Five Year Average (Mean) Budget Expended:					\$ 113,996.31
Difference:					\$ 309.69



<b>2013 BUDGET APPROPRIATION:</b>	<b>\$ 88,501</b>
2012 Budget Appropriation	\$ 88,347
\$ Change	\$ 154
% Change:	0.2%

2013 Budget Appropriation	\$ 88,501
2008 Budget Appropriation	\$ 116,069
\$ Change	\$ (27,568)
% Change	-23.8%