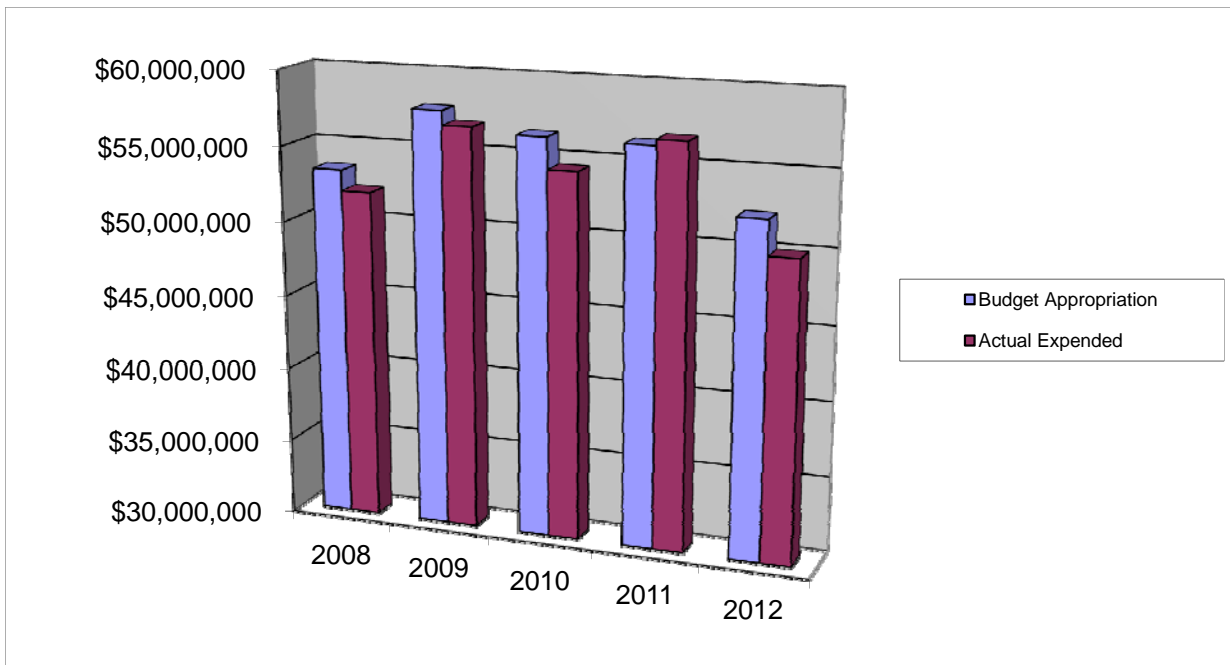


TOTAL OPERATIONS*
Other Expenses

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 53,418,515.13	\$ 57,708,185.86	\$ 56,434,099.97	\$ 56,328,077.62	\$ 52,236,439.06
Actual Expended	\$ 52,051,118.38	\$ 56,764,943.86	\$ 54,369,677.34	\$ 56,710,834.17	\$ 49,945,853.75
Difference (App. - Exp.)	\$ 1,367,396.75	\$ 943,242.00	\$ 2,064,422.63	\$ (382,756.55)	\$ 2,290,585.31
% Expended	97.4%	98.4%	96.3%	100.7%	95.6%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250
% of Total Budget Approp.	49.53%	53.60%	51.82%	51.87%	48.54%
Five Year Average (Mean) Budget Appropriation:					\$ 55,225,063.53
Five Year Average (Mean) Budget Expended:					\$ 53,968,485.50
Difference:					\$ 1,256,578.03



2013 BUDGET APPROPRIATION:	\$ 47,290,105
2012 Budget Appropriation	\$ 52,236,439
\$ Change	\$ (4,946,334)
% Change:	-9.5%

2013 Budget Appropriation	\$ 47,290,105
2008 Budget Appropriation	\$ 53,418,515
\$ Change	\$ (6,128,410)
% Change	-11.5%

* Excluding Capital Improvements, Debt Service and Statutory Expenditures