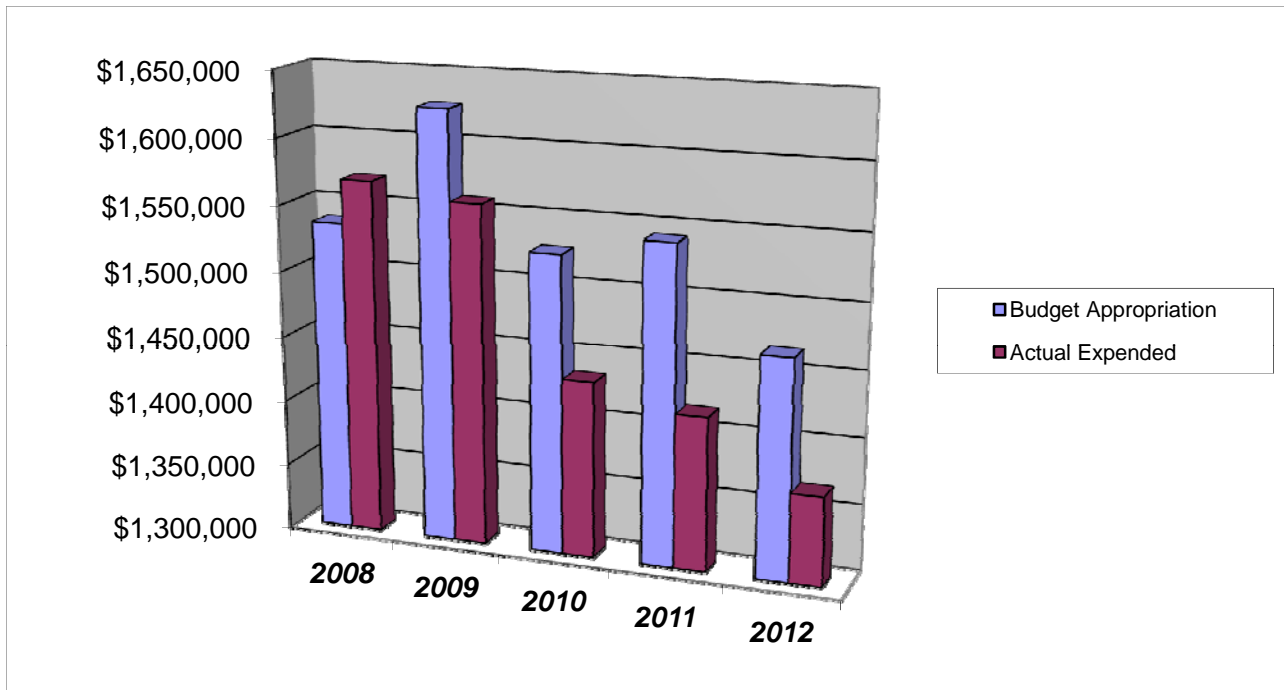


FACILITIES MANAGEMENT

Salaries & Wages

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 1,536,049.00	\$ 1,625,738.00	\$ 1,526,275.00	\$ 1,541,335.00	\$ 1,466,088.00
Actual Expended	\$ 1,569,252.29	\$ 1,558,411.81	\$ 1,433,402.80	\$ 1,416,341.05	\$ 1,367,253.94
Difference (App. - Exp.)	\$ (33,203.29)	\$ 67,326.19	\$ 92,872.20	\$ 124,993.95	\$ 98,834.06
% Expended	102.2%	95.9%	93.9%	91.9%	93.3%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250
% of Total Budget Approp.	1.42%	1.51%	1.40%	1.42%	1.36%
Five Year Average (Mean) Budget Appropriation:					\$ 1,539,097.00
Five Year Average (Mean) Budget Expended:					\$ 1,468,932.38
Difference:					\$ 70,164.62



2013 BUDGET APPROPRIATION:	\$ 1,371,684
2012 Budget Appropriation	\$ 1,466,088
\$ Change	\$ (94,404)
% Change:	-6.4%

Proposed 2013 Budget Appropriation	\$ 1,371,684
2008 Budget Appropriation	\$ 1,536,049
\$ Change	\$ (164,365)
% Change	-10.7%