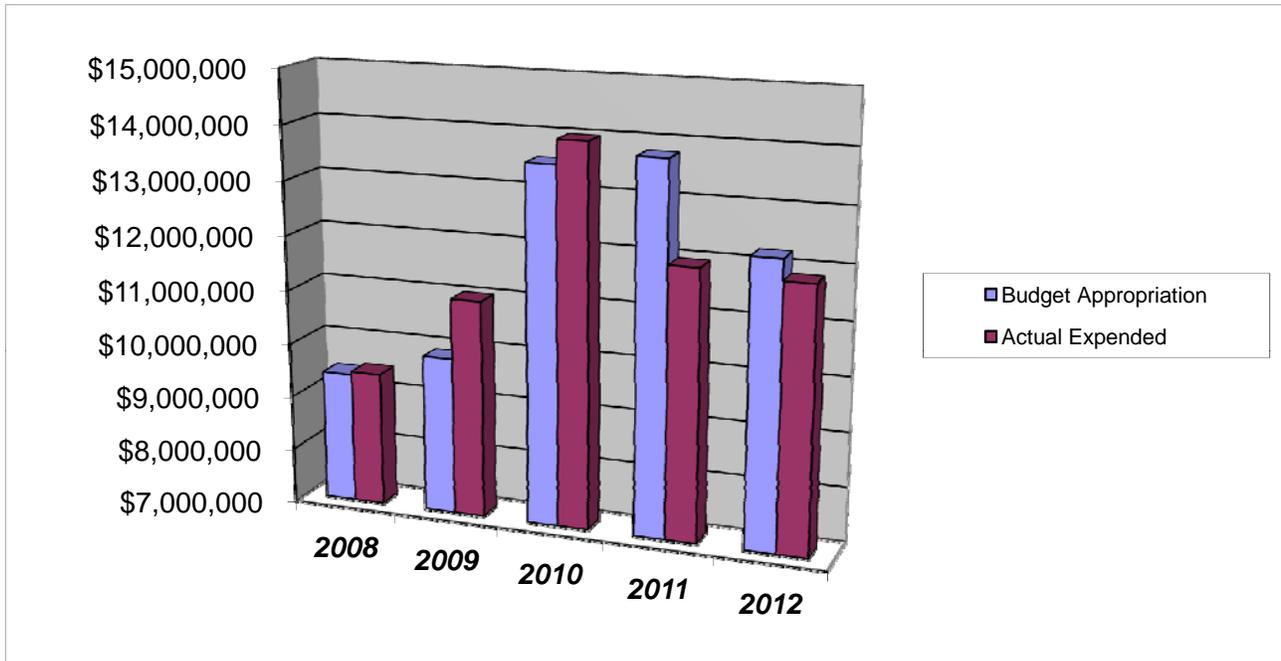


GROUP INSURANCE PLAN FOR EMPLOYEES

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 9,395,606.00	\$ 9,887,390.00	\$ 13,542,000.00	\$ 13,778,053.00	\$ 12,227,145.00
Actual Expended	\$ 9,452,483.83	\$ 11,011,733.90	\$ 13,979,099.80	\$ 11,955,049.02	\$ 11,845,740.94
Difference (App. - Exp.)	\$ (56,877.83)	\$ (1,124,343.90)	\$ (437,099.80)	\$ 1,823,003.98	\$ 381,404.06
% Expended	100.6%	111.4%	103.2%	86.8%	96.9%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250
% of Total Budget Approp.	8.71%	9.18%	12.44%	12.69%	11.36%
Five Year Average (Mean) Budget Appropriation:					\$ 11,766,038.80
Five Year Average (Mean) Budget Expended:					\$ 11,648,821.50
Difference:					\$ 117,217.30



2013 BUDGET APPROPRIATION:	\$ 11,948,934
2012 Budget Appropriation	\$ 12,227,145
\$ Change	\$ (278,211)
% Change:	-2.3%

Proposed 2013 Budget Appropriation	\$ 11,948,934
2008 Budget Appropriation	\$ 9,395,606
\$ Change	\$ 2,553,328
% Change	27.2%