

MOSQUITO CONTROL

Salaries & Wages

	2008	2009	2010	2011	2012
Budget Appropriation	\$213,523.00	\$187,591.00	\$182,684.00	\$224,217.00	\$209,248.00
Actual Expended	\$189,440.82	\$179,162.27	\$147,503.48	\$200,426.76	\$194,486.36

53766

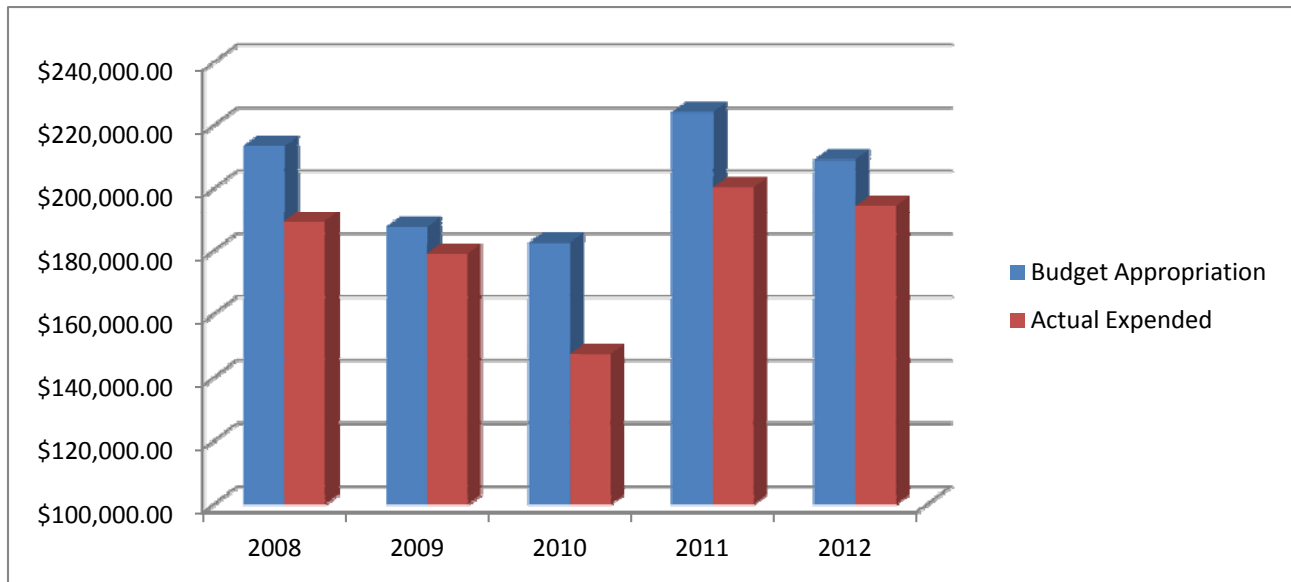
Difference (App. - Exp.)	\$7,738.33	\$8,508.70	\$49,744.56	\$7,537.61	\$7,967.66
--------------------------	------------	------------	-------------	------------	------------

% Expended	84.50%	82.90%	83.80%	84.70%	83.80%
------------	--------	--------	--------	--------	--------

Total Budget Approp	\$107,848,203	\$107,667,916	\$108,900,890	\$108,600,607	\$107,608,250
---------------------	---------------	---------------	---------------	---------------	---------------

% of Total Budget Approp.	0.05%	0.05%	0.05%	0.05%	0.05%
---------------------------	-------	-------	-------	-------	-------

Five Year Average (Mean) Budget Appropriation:	\$203,452.60
Five Year Average (Mean) Budget Expended:	\$182,203.94
Difference:	\$21,248.66



2013 BUDGET APPROPRIATION:	\$220,493
2012 Budget Appropriation	\$209,248
\$ Change	\$11,245
% Change:	5.37%

2013 Budget Appropriation	\$220,493
2008 Budget Appropriation	\$213,523
\$ Change	\$6,970
% Change	3.26%