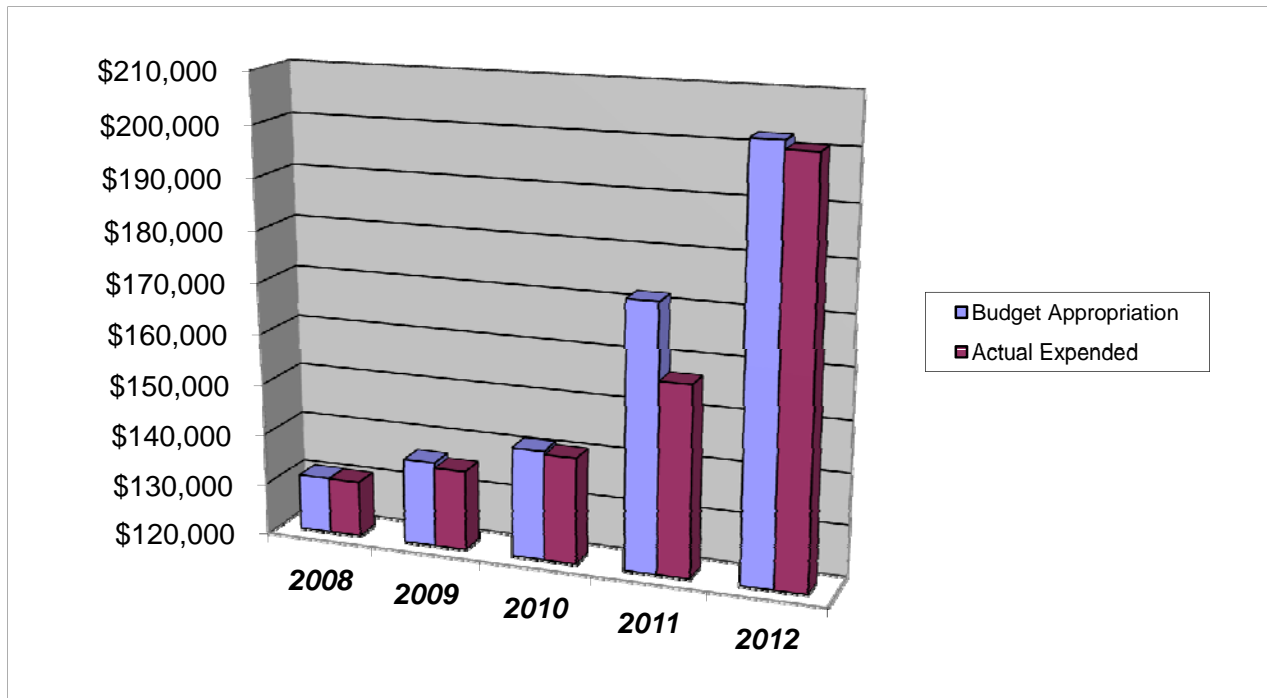


PURCHASING DEPARTMENT

Salaries & Wages

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 130,886.00	\$ 136,546.00	\$ 141,303.00	\$ 171,996.00	\$ 202,265.00
Actual Expended	\$ 130,805.58	\$ 135,552.96	\$ 140,693.00	\$ 157,038.87	\$ 200,644.93
Difference (App. - Exp.)	\$ 80.42	\$ 993.04	\$ 610.00	\$ 14,957.13	\$ 1,620.07
% Expended	99.9%	99.3%	99.6%	91.3%	99.2%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250
% of Total Budget Approp.	0.12%	0.13%	0.13%	0.16%	0.19%
Five Year Average (Mean) Budget Appropriation:					\$ 156,599.20
Five Year Average (Mean) Budget Expended:					\$ 152,947.07
Difference:					\$ 3,652.13



2013 BUDGET APPROPRIATION:	\$ 203,578
2012 Budget Appropriation	\$ 202,265
\$ Change	\$ 1,313
% Change:	0.6%

2013 Budget Appropriation	\$ 203,578
2008 Budget Appropriation	\$ 130,886
\$ Change	\$ 72,692
% Change	55.5%