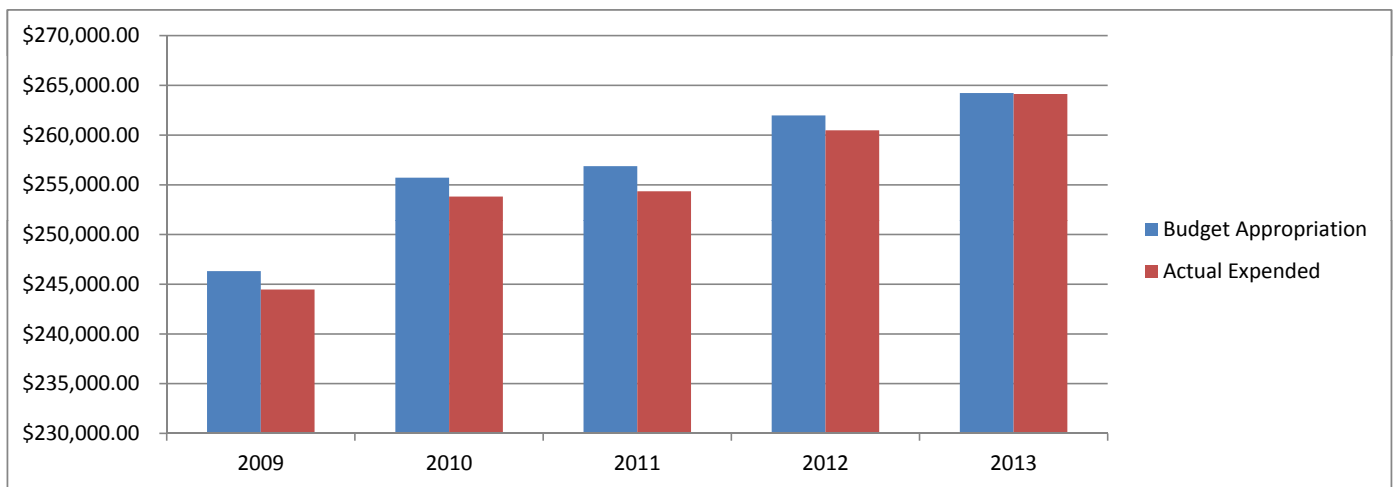


EMPLOYEE SERVICES

Salaries & Wages

	2009	2010	2011	2012	2013
Budget Appropriation	\$246,312.00	\$255,717.00	\$256,873.00	\$261,982.00	\$264,235.00
Actual Expended	\$244,462.76	\$253,824.24	\$254,350.40	\$260,477.99	\$264,138.07
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	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	0.05%	0.05%	0.05%	0.05%	0.05%
Five Year Average (Mean) Budget Appropriation:					\$257,023.80
Five Year Average (Mean) Budget Expended:					\$255,450.69
Difference:					\$1,573.11



2014 BUDGET APPROPRIATION:	\$269,221
2013 Budget Appropriation	\$264,235
\$ Change	\$4,986
% Change:	1.89%

2014 Budget Appropriation	\$269,221
2009 Budget Appropriation	\$246,312
\$ Change	\$22,909
% Change	9.30%