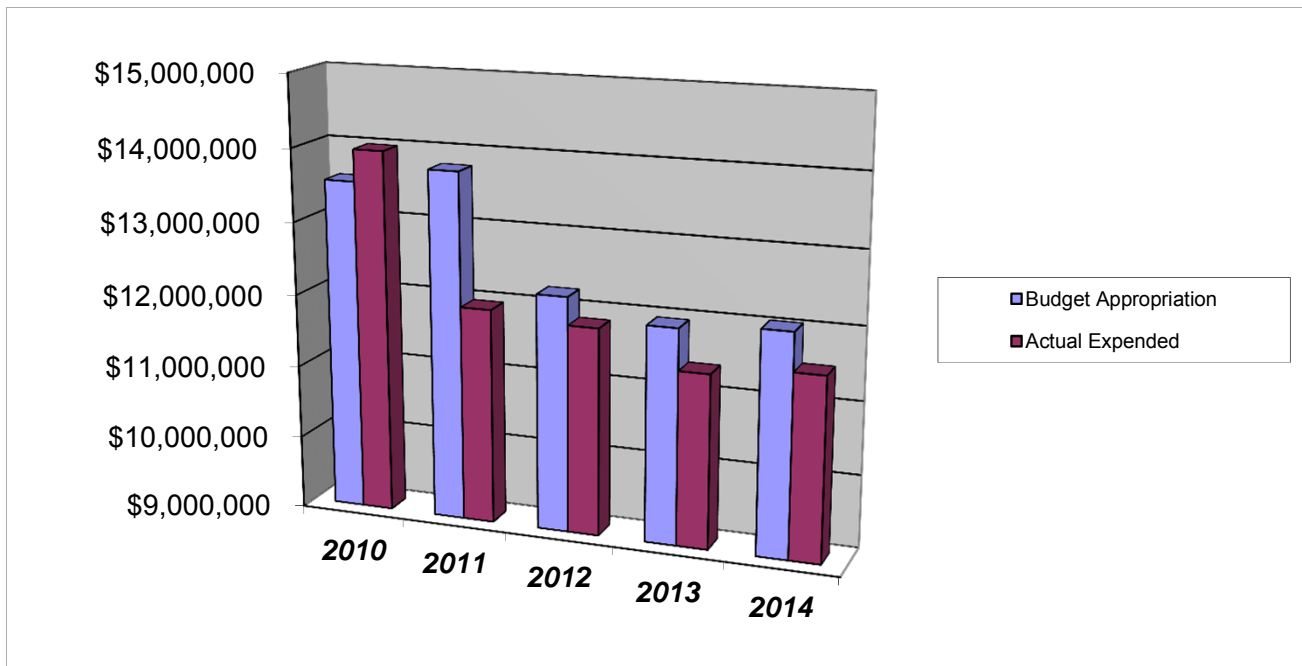


GROUP INSURANCE PLAN FOR EMPLOYEES

	2010	2011	2012	2013	2014
Budget Appropriation	\$ 13,542,000.00	\$ 13,778,053.00	\$ 12,227,145.00	\$ 11,948,934.00	\$ 12,044,000.00
Actual Expended	\$ 13,979,099.80	\$ 11,955,049.02	\$ 11,845,740.94	\$ 11,382,236.65	\$ 11,517,553.04
Difference (App. - Exp.)	\$ (437,099.80)	\$ 1,823,003.98	\$ 381,404.06	\$ 566,697.35	\$ 526,446.96
% Expended	103.2%	86.8%	96.9%	95.3%	95.6%
Total Budget Approp	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305	\$ 100,821,441
% of Total Budget Approp.	12.44%	12.69%	11.36%	12.02%	11.95%
Five Year Average (Mean) Budget Appropriation:					\$ 12,708,026.40
Five Year Average (Mean) Budget Expended:					\$ 12,135,935.89
Difference:					\$ 572,090.51



2015 BUDGET APPROPRIATION:	\$ 12,450,617
2014 Budget Appropriation	\$ 12,044,000
\$ Change	\$ 406,617
% Change:	3.4%

2015 Budget Appropriation	\$ 12,450,617
2010 Budget Appropriation	\$ 13,542,000
\$ Change	\$ (1,091,383)
% Change	-8.1%