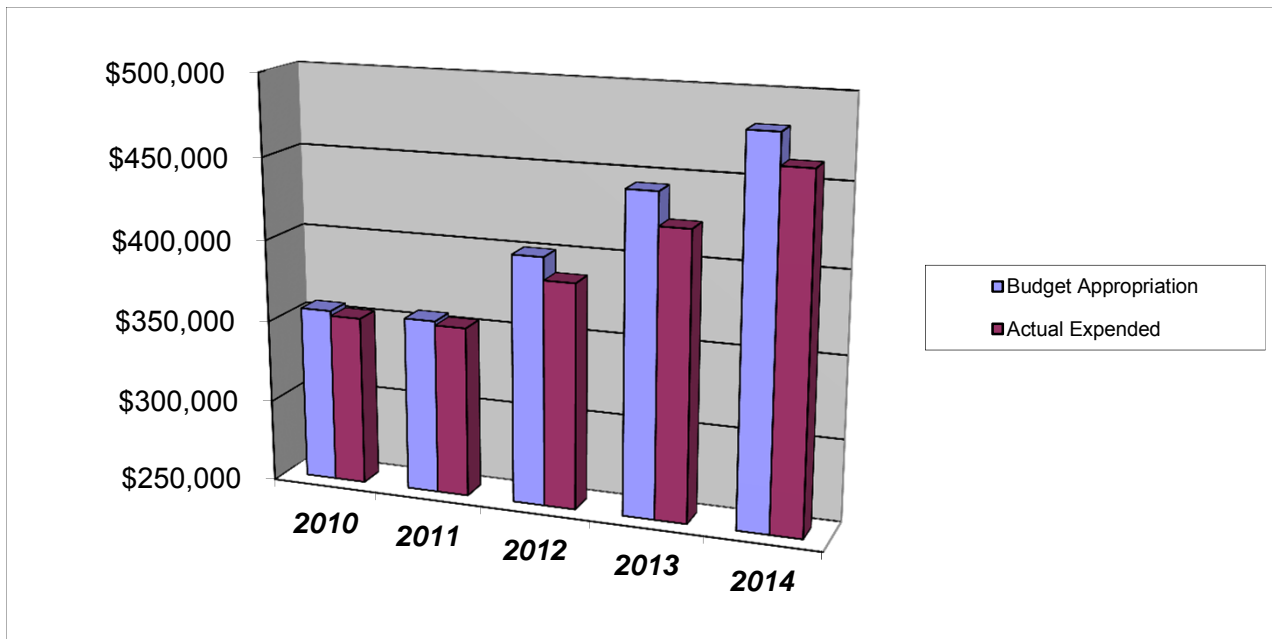


TECHNOLOGY & INFORMATION SERVICES

Salaries & Wages

	2010	2011	2012	2013	2014
Budget Appropriation	\$ 356,074.00	\$ 356,074.00	\$ 400,545.00	\$ 443,634.00	\$ 480,943.00
Actual Expended	\$ 353,089.44	\$ 353,661.46	\$ 386,829.73	\$ 423,773.24	\$ 462,260.35
Difference (App. - Exp.)	\$ 2,984.56	\$ 2,412.54	\$ 13,715.27	\$ 19,860.76	\$ 18,682.65
% Expended	99.2%	99.3%	96.6%	95.5%	96.1%
Total Budget Approp	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305	\$ 100,821,441
% of Total Budget Approp.	0.33%	0.33%	0.37%	0.45%	0.48%
Five Year Average (Mean) Budget Appropriation:					\$ 407,454.00
Five Year Average (Mean) Budget Expended:					\$ 395,922.84
Difference:					\$ 11,531.16



2015 BUDGET APPROPRIATION:	\$ 498,971
2014 Budget Appropriation	\$ 480,943
\$ Change	\$ 18,028
% Change:	3.7%

2015 Budget Appropriation	\$ 498,971
2010 Budget Appropriation	\$ 356,074
\$ Change	\$ 142,897
% Change	40.1%