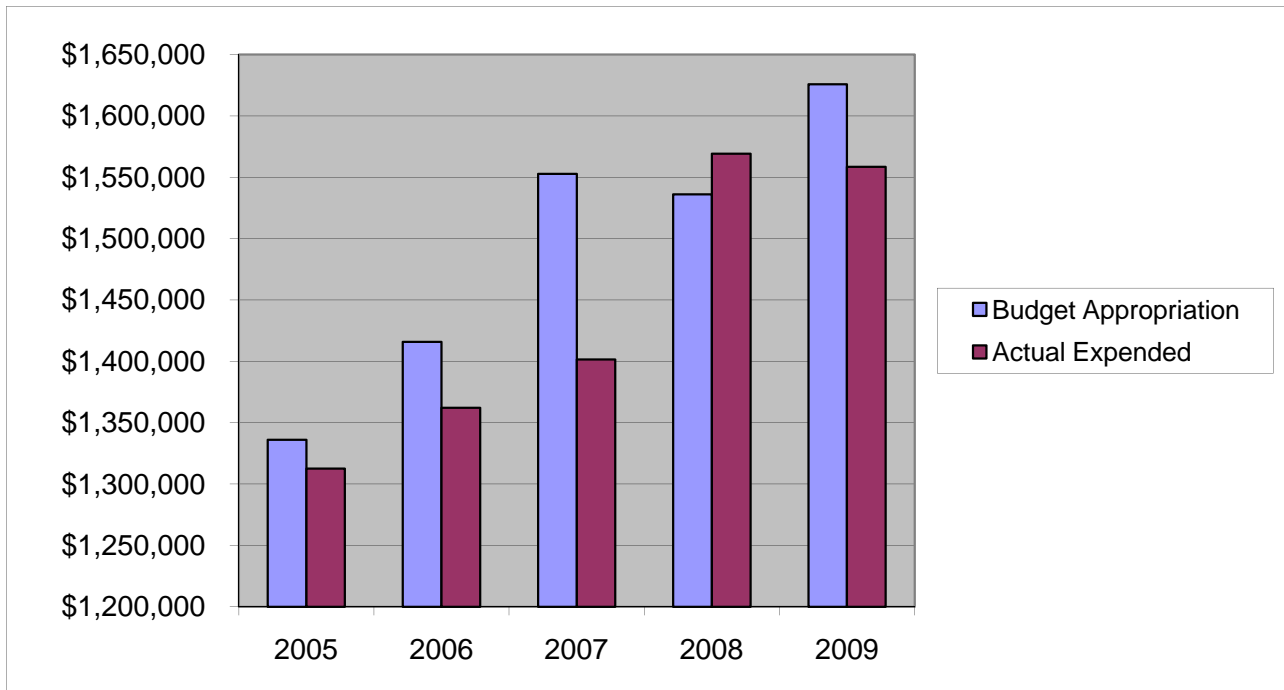


FACILITIES MANAGEMENT

Salaries & Wages

	2005	2006	2007	2008	2009
Budget Appropriation	\$ 1,336,124.00	\$ 1,415,860.00	\$ 1,552,844.00	\$ 1,536,049.00	\$ 1,625,738.00
Actual Expended	\$ 1,312,588.71	\$ 1,362,041.11	\$ 1,401,600.51	\$ 1,569,252.29	\$ 1,558,411.81
Difference (App. - Exp.)	\$ 23,535.29	\$ 53,818.89	\$ 151,243.49	\$ (33,203.29)	\$ 67,326.19
% Expended	98.2%	96.2%	90.3%	102.2%	95.9%
Total Budget Approp.	\$ 92,061,376	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916
% of Total Budget Approp.	1.45%	1.44%	1.51%	1.42%	1.51%
Five Year Average (Mean) Budget Appropriation:					\$ 1,493,323.00
Five Year Average (Mean) Budget Expended:					\$ 1,440,778.89
Difference:					\$ 52,544.11



2010 BUDGET APPROPRIATION:	\$ 1,526,275
2009 Budget Appropriation	\$ 1,625,738
\$ Change	\$ (99,463)
% Change:	-6.1%

Proposed 2010 Budget Appropriation	\$ 1,526,275
2005 Budget Appropriation	\$ 1,336,124
\$ Change	\$ 190,151
% Change	14.2%