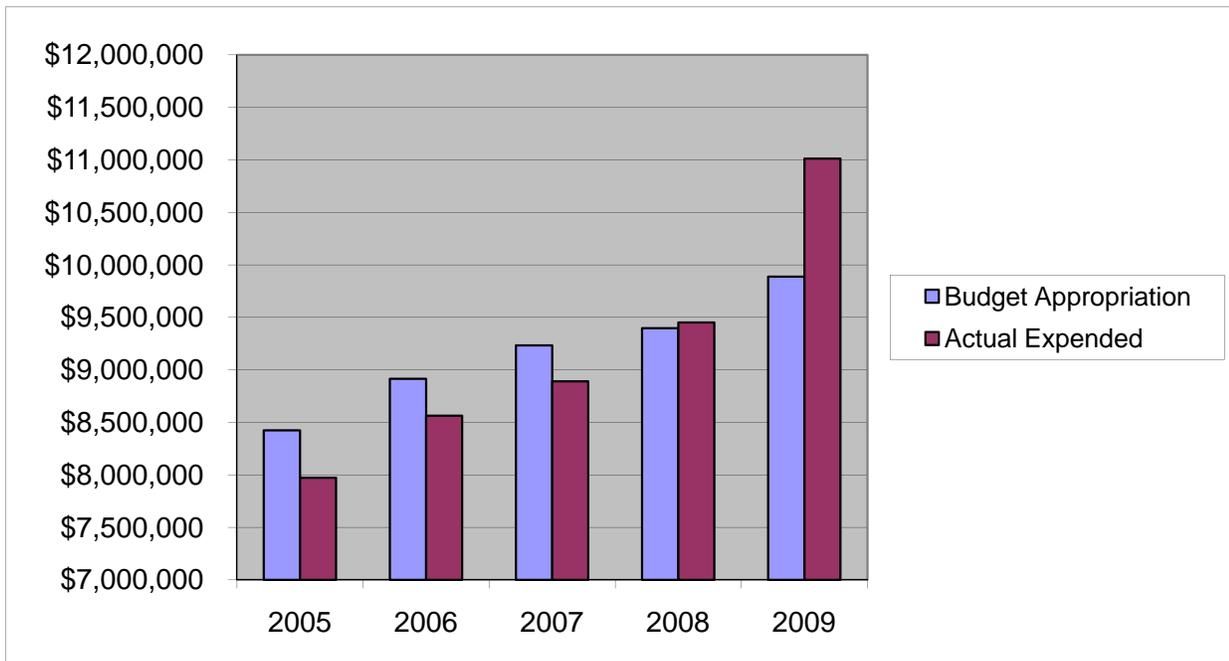


GROUP INSURANCE PLAN FOR EMPLOYEES

	2005	2006	2007	2008	2009
Budget Appropriation	\$ 8,425,400.00	\$ 8,916,343.00	\$ 9,232,083.00	\$ 9,395,606.00	\$ 9,887,390.00
Actual Expended	\$ 7,972,391.75	\$ 8,562,726.94	\$ 8,890,868.05	\$ 9,452,483.83	\$ 11,011,733.90
Difference (App. - Exp.)	\$ 453,008.25	\$ 353,616.06	\$ 341,214.95	\$ (56,877.83)	\$ (1,124,343.90)
% Expended	94.6%	96.0%	96.3%	100.6%	111.4%
Total Budget Approp.	\$ 92,061,376	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916
% of Total Budget Approp.	9.15%	9.09%	8.97%	8.71%	9.18%
Five Year Average (Mean) Budget Appropriation:					\$ 9,171,364.40
Five Year Average (Mean) Budget Expended:					\$ 9,178,040.89
Difference:					\$ (6,676.49)



2010 BUDGET APPROPRIATION:	\$ 13,542,000
2009 Budget Appropriation	\$ 9,887,390
\$ Change	\$ 3,654,610
% Change:	37.0%

Proposed 2010 Budget Appropriation	\$ 13,542,000
2005 Budget Appropriation	\$ 8,425,400
\$ Change	\$ 5,116,600
% Change	60.7%