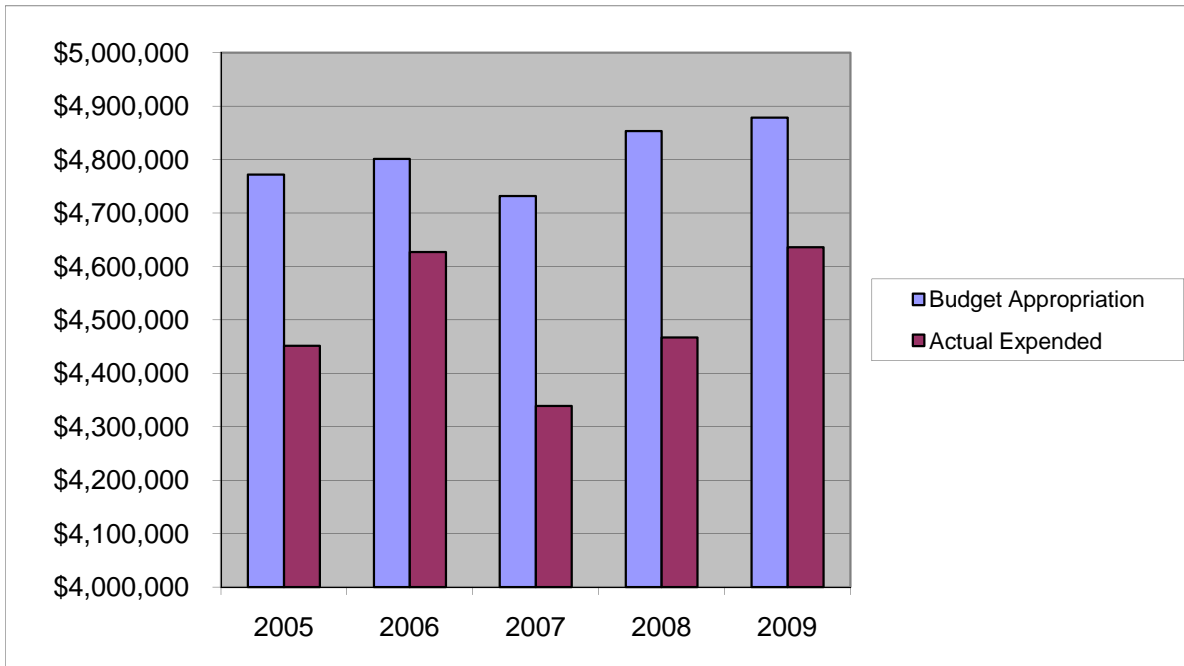


Homestead Salaries & Wages

	2005	2006	2007	2008	2009
Budget Appropriation	\$ 4,772,019.00	\$ 4,801,486.00	\$ 4,731,536.00	\$ 4,853,450.00	\$ 4,878,390.00
Actual Expended	\$ 4,451,311.84	\$ 4,627,159.53	\$ 4,338,696.74	\$ 4,466,720.49	\$ 4,636,064.10
Difference (App. - Exp.)	\$ 320,707.16	\$ 174,326.47	\$ 392,839.26	\$ 386,729.51	\$ 242,325.90
% Expended	93.3%	96.4%	91.7%	92.0%	95.0%
Total Budget Approp.	\$ 92,061,376	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916
% of Total Budget Approp.	5.18%	4.89%	4.60%	4.50%	4.53%
Five Year Average (Mean) Budget Appropriation:					\$ 4,807,376.20
Five Year Average (Mean) Budget Expended:					\$ 4,503,990.54
Difference:					\$ 303,385.66



2010 BUDGET APPROPRIATION:	\$ 4,925,121
2009 Budget Appropriation	\$ 4,878,390
\$ Change	\$ 46,731
% Change:	1.0%

2010 Budget Appropriation	\$ 4,925,121
2005 Budget Appropriation	\$ 4,772,019
\$ Change	\$ 153,102
% Change	3.2%