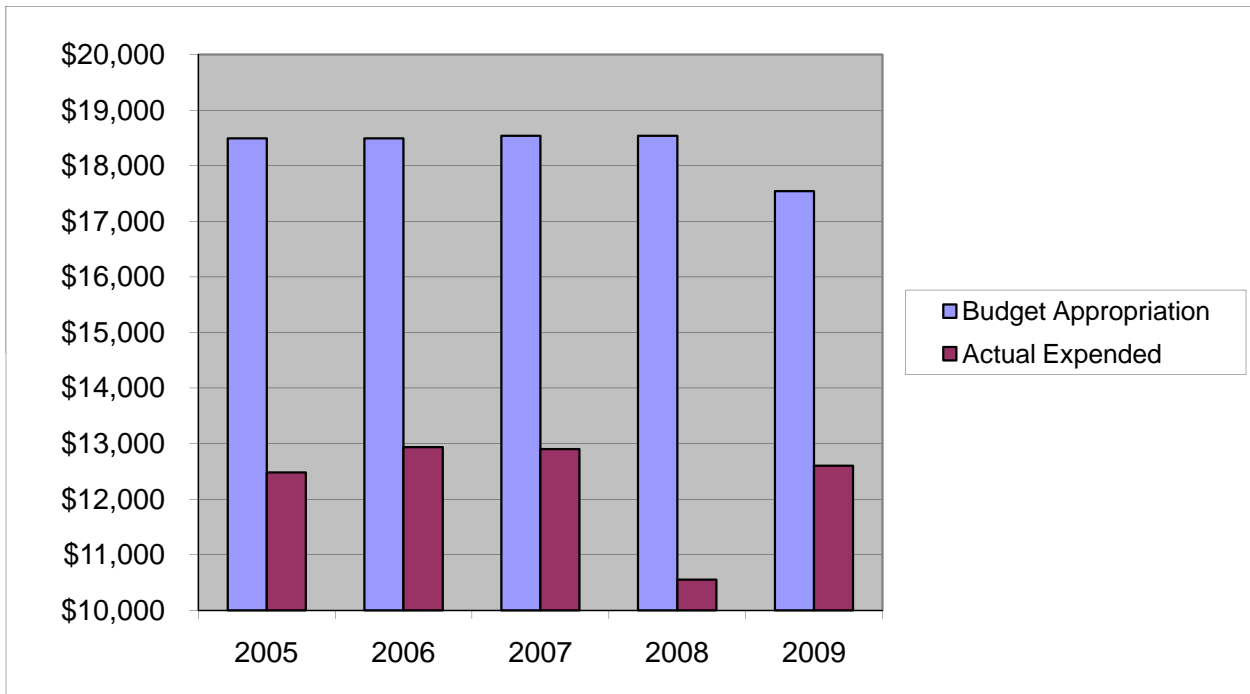


PURCHASING DEPARTMENT

Other Expenses

	2005	2006	2007	2008	2009
Budget Appropriation	\$ 18,490.00	\$ 18,490.00	\$ 18,540.00	\$ 18,540.00	\$ 17,540.00
Actual Expended	\$ 12,483.12	\$ 12,933.20	\$ 12,899.96	\$ 10,554.42	\$ 12,602.26
Difference (App. - Exp.)	\$ 6,006.88	\$ 5,556.80	\$ 5,640.04	\$ 7,985.58	\$ 4,937.74
% Expended	67.5%	69.9%	69.6%	56.9%	71.8%
Total Budget Approp.	\$ 92,061,376	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916
% of Total Budget Approp.	0.02%	0.02%	0.02%	0.02%	0.02%
Five Year Average (Mean) Budget Appropriation:					\$ 18,320.00
Five Year Average (Mean) Budget Expended:					\$ 12,294.59
Difference:					\$ 6,025.41



2010 BUDGET APPROPRIATION:	\$ 22,000
2009 Budget Appropriation	\$ 17,540
\$ Change	\$ 4,460
% Change:	25.4%

2010 Budget Appropriation	\$ 22,000
2005 Budget Appropriation	\$ 18,490
\$ Change	\$ 3,510
% Change	19.0%