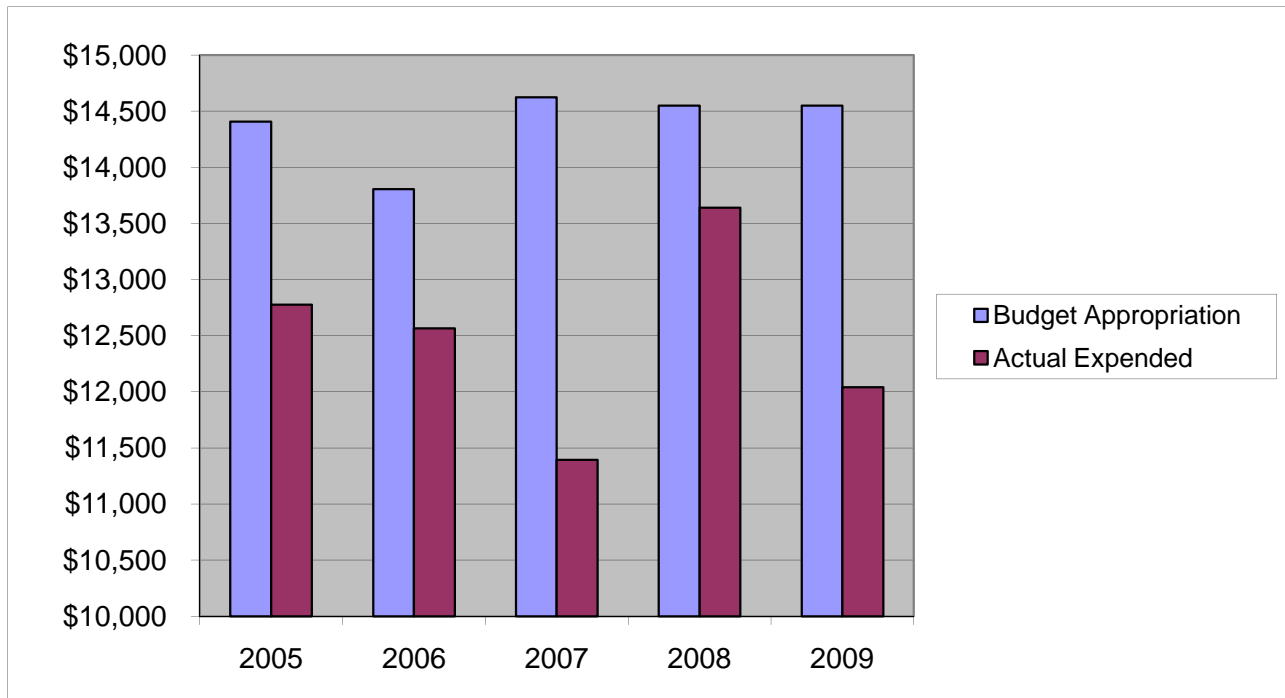


PARKS & FORESTRY - SHADE TREE COMMISSION

Other Expenses

	2005	2006	2007	2008	2009
Budget Appropriation	\$ 14,406.00	\$ 13,806.00	\$ 14,623.00	\$ 14,550.00	\$ 14,550.00
Actual Expended	\$ 12,775.43	\$ 12,566.38	\$ 11,394.80	\$ 13,640.97	\$ 12,039.59
Difference (App. - Exp.)	\$ 1,630.57	\$ 1,239.62	\$ 3,228.20	\$ 909.03	\$ 2,510.41
% Expended	88.7%	91.0%	77.9%	93.8%	82.7%
Total Budget Approp.	\$ 92,061,376	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916
% of Total Budget Approp.	0.02%	0.01%	0.01%	0.01%	0.01%
Five Year Average (Mean) Budget Appropriation:					\$ 14,387.00
Five Year Average (Mean) Budget Expended:					\$ 12,483.43
Difference:					\$ 1,903.57



2010 BUDGET APPROPRIATION:	\$ 14,550
2009 Budget Appropriation	\$ 14,550
\$ Change	\$ -
% Change:	0.0%

2010 Budget Appropriation	\$ 14,550
2005 Budget Appropriation	\$ 14,406
\$ Change	\$ 144
% Change	1.0%