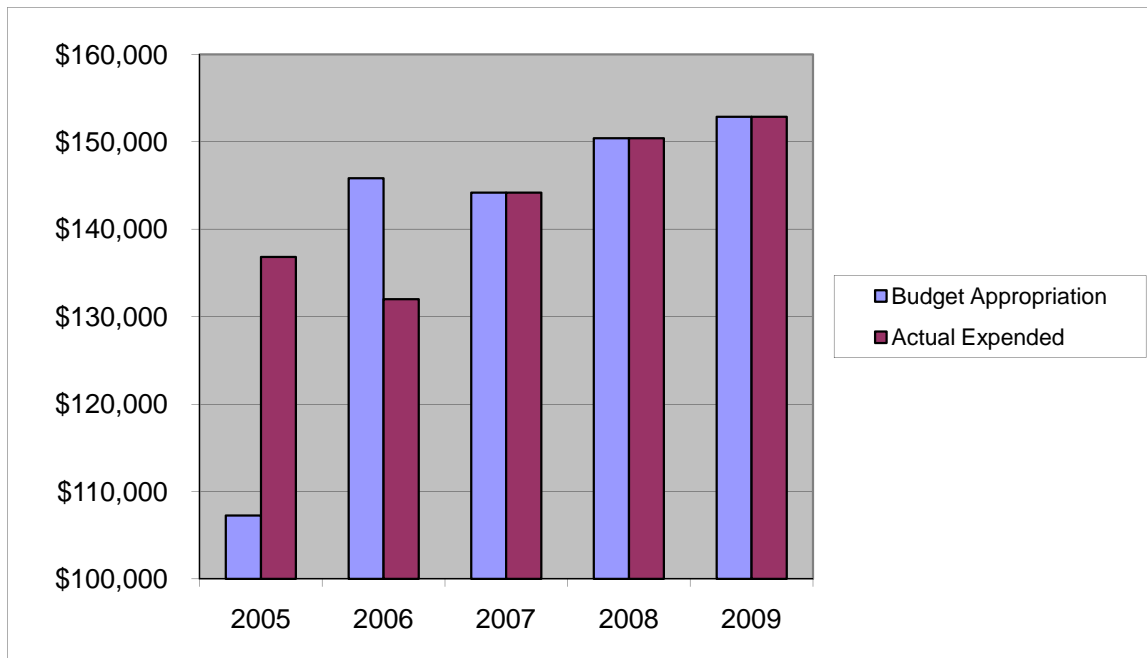


Social Service Agency Services

	2005	2006	2007	2008	2009
Budget Appropriation	\$ 107,255.00	\$ 145,848.00	\$ 144,194.00	\$ 150,392.00	\$ 152,879.00
Actual Expended	\$ 136,828.00	\$ 132,000.00	\$ 144,194.00	\$ 150,392.00	\$ 152,879.00
Difference (App. - Exp.)	\$ (29,573.00)	\$ 13,848.00	\$ -	\$ -	\$ -
% Expended	127.6%	90.5%	100.0%	100.0%	100.0%
Total Budget Approp.	\$ 92,061,376	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916
% of Total Budget Approp.	0.12%	0.15%	0.14%	0.14%	0.14%
Five Year Average (Mean) Budget Appropriation:					\$ 140,113.60
Five Year Average (Mean) Budget Expended:					\$ 143,258.60
Difference:					\$ (3,145.00)



2010 BUDGET APPROPRIATION:	\$ 158,931
2009 Budget Appropriation	\$ 152,879
\$ Change	\$ 6,052
% Change:	4.0%

2010 Budget Appropriation	\$ 158,931
2005 Budget Appropriation	\$ 107,255
\$ Change	\$ 51,676
% Change	48.2%