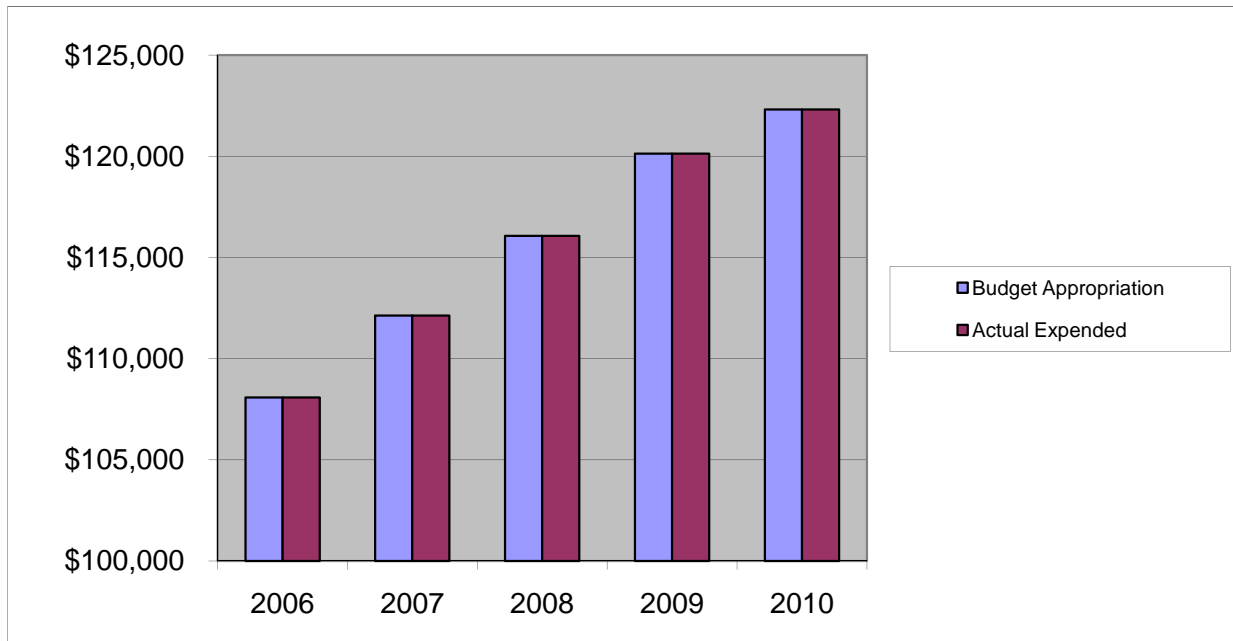


BUDGET MANAGEMENT

Salaries & Wages

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 108,075.00	\$ 112,133.00	\$ 116,069.00	\$ 120,135.00	\$ 122,308.00
Actual Expended	\$ 108,074.72	\$ 112,132.20	\$ 116,069.00	\$ 120,135.72	\$ 122,308.00
Difference (App. - Exp.)	\$ 0.28	\$ 0.80	\$ -	\$ (0.72)	\$ -
% Expended	100.0%	100.0%	100.0%	100.0%	100.0%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	0.11%	0.11%	0.11%	0.11%	0.11%
Five Year Average (Mean) Budget Appropriation:					\$ 115,744.00
Five Year Average (Mean) Budget Expended:					\$ 115,743.93
Difference:					\$ 0.07



2011 BUDGET APPROPRIATION:	\$ 124,761
2010 Budget Appropriation	\$ 122,308
\$ Change	\$ 2,453
% Change:	2.0%

2011 Budget Appropriation	\$ 124,761
2006 Budget Appropriation	\$ 108,075
\$ Change	\$ 16,686
% Change	15.4%