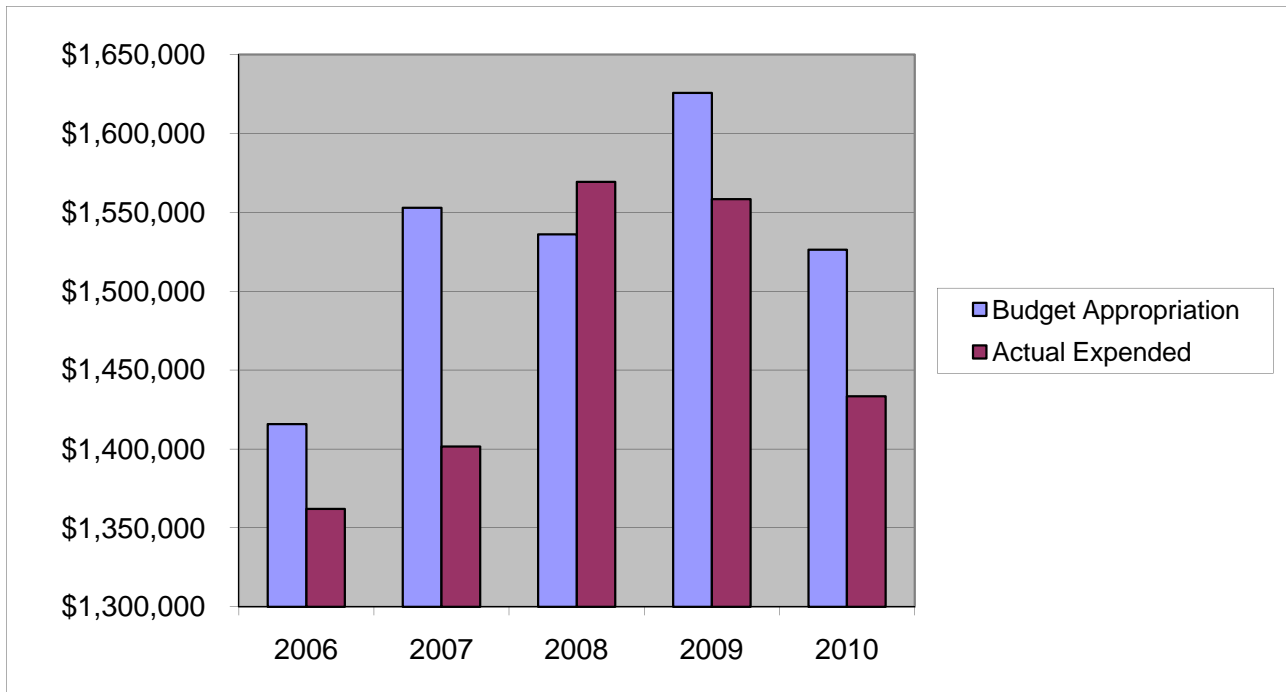


FACILITIES MANAGEMENT

Salaries & Wages

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 1,415,860.00	\$ 1,552,844.00	\$ 1,536,049.00	\$ 1,625,738.00	\$ 1,526,275.00
Actual Expended	\$ 1,362,041.11	\$ 1,401,600.51	\$ 1,569,252.29	\$ 1,558,411.81	\$ 1,433,402.80
Difference (App. - Exp.)	\$ 53,818.89	\$ 151,243.49	\$ (33,203.29)	\$ 67,326.19	\$ 92,872.20
% Expended	96.2%	90.3%	102.2%	95.9%	93.9%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	1.44%	1.51%	1.42%	1.51%	1.40%
Five Year Average (Mean) Budget Appropriation:					\$ 1,531,353.20
Five Year Average (Mean) Budget Expended:					\$ 1,464,941.70
Difference:					\$ 66,411.50



2011 BUDGET APPROPRIATION:	\$ 1,541,335
2010 Budget Appropriation	\$ 1,526,275
\$ Change	\$ 15,060
% Change:	1.0%

Proposed 2011 Budget Appropriation	\$ 1,541,335
2006 Budget Appropriation	\$ 1,415,860
\$ Change	\$ 125,475
% Change	8.9%