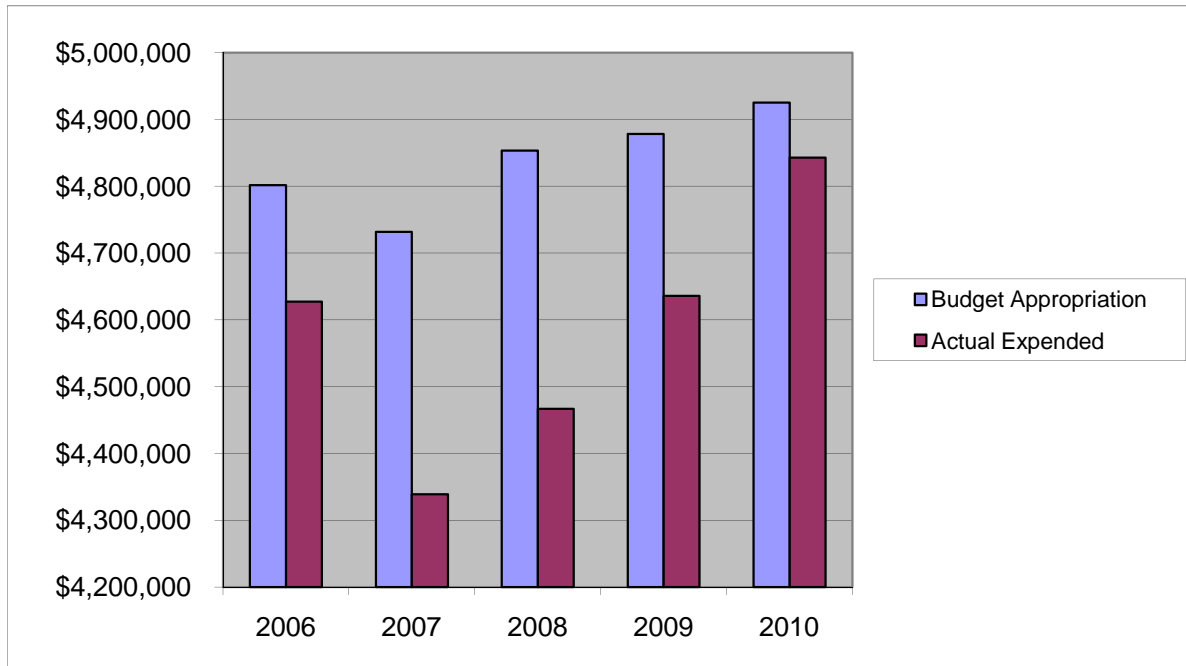


Homestead Salaries & Wages

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 4,801,486.00	\$ 4,731,536.00	\$ 4,853,450.00	\$ 4,878,390.00	\$ 4,925,121.00
Actual Expended	\$ 4,627,159.53	\$ 4,338,696.74	\$ 4,466,720.49	\$ 4,636,064.10	\$ 4,842,993.47
Difference (App. - Exp.)	\$ 174,326.47	\$ 392,839.26	\$ 386,729.51	\$ 242,325.90	\$ 82,127.53
% Expended	96.4%	91.7%	92.0%	95.0%	98.3%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$108,900,890
% of Total Budget Approp.	4.89%	4.60%	4.50%	4.53%	4.52%
Five Year Average (Mean) Budget Appropriation:					\$ 4,837,996.60
Five Year Average (Mean) Budget Expended:					\$ 4,582,326.87
Difference:					\$ 255,669.73



2011 BUDGET APPROPRIATION:	\$ 5,053,000
2010 Budget Appropriation	\$ 4,925,121
\$ Change	\$ 127,879
% Change:	2.6%

2011 Budget Appropriation	\$ 5,053,000
2006 Budget Appropriation	\$ 4,801,486
\$ Change	\$ 251,514
% Change	5.2%