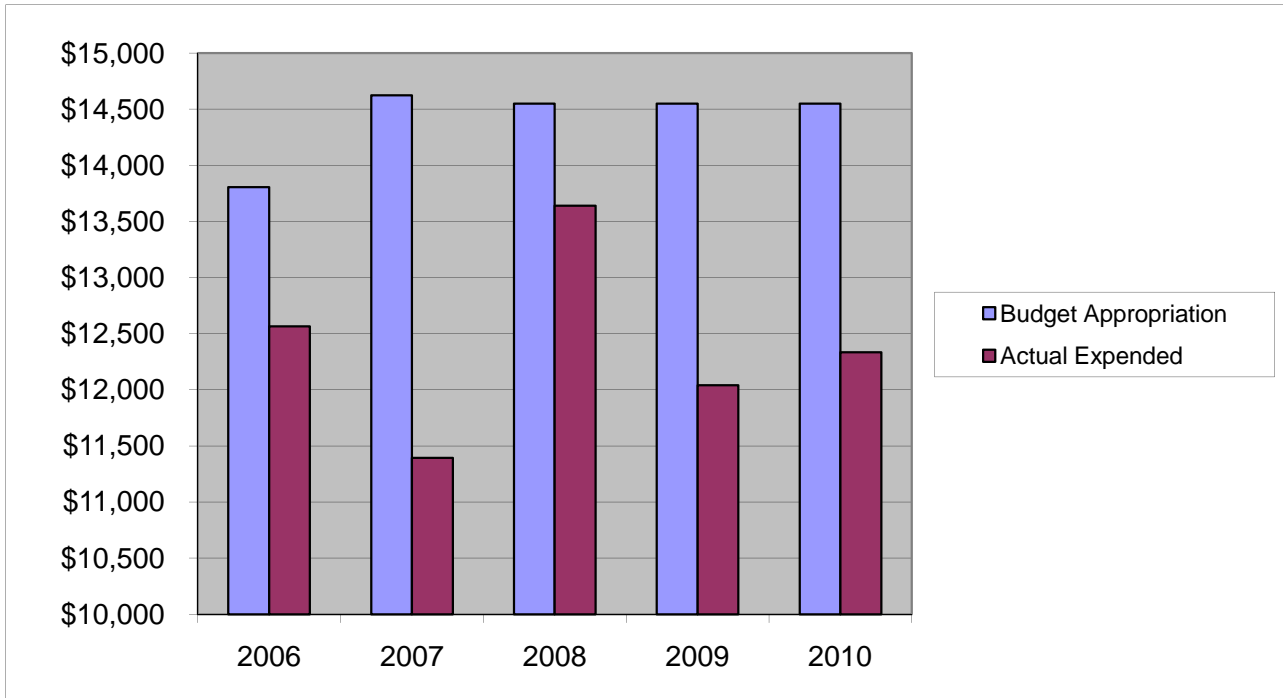


**PARKS & FORESTRY - SHADE TREE COMMISSION**  
**Other Expenses**

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 13,806.00	\$ 14,623.00	\$ 14,550.00	\$ 14,550.00	\$ 14,550.00
Actual Expended	\$ 12,566.38	\$ 11,394.80	\$ 13,640.97	\$ 12,039.59	\$ 12,333.73
Difference (App. - Exp.)	\$ 1,239.62	\$ 3,228.20	\$ 909.03	\$ 2,510.41	\$ 2,216.27
% Expended	91.0%	77.9%	93.8%	82.7%	84.8%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	0.01%	0.01%	0.01%	0.01%	0.01%
Five Year Average (Mean) Budget Appropriation:					\$ 14,415.80
Five Year Average (Mean) Budget Expended:					\$ 12,395.09
Difference:					\$ 2,020.71



<b>2011 BUDGET APPROPRIATION:</b>	<b>\$ 11,741</b>
2010 Budget Appropriation	\$ 14,550
\$ Change	\$ (2,809)
% Change:	-19.3%

2011 Budget Appropriation	\$ 11,741
2006 Budget Appropriation	\$ 13,806
\$ Change	\$ (2,065)
% Change	-15.0%