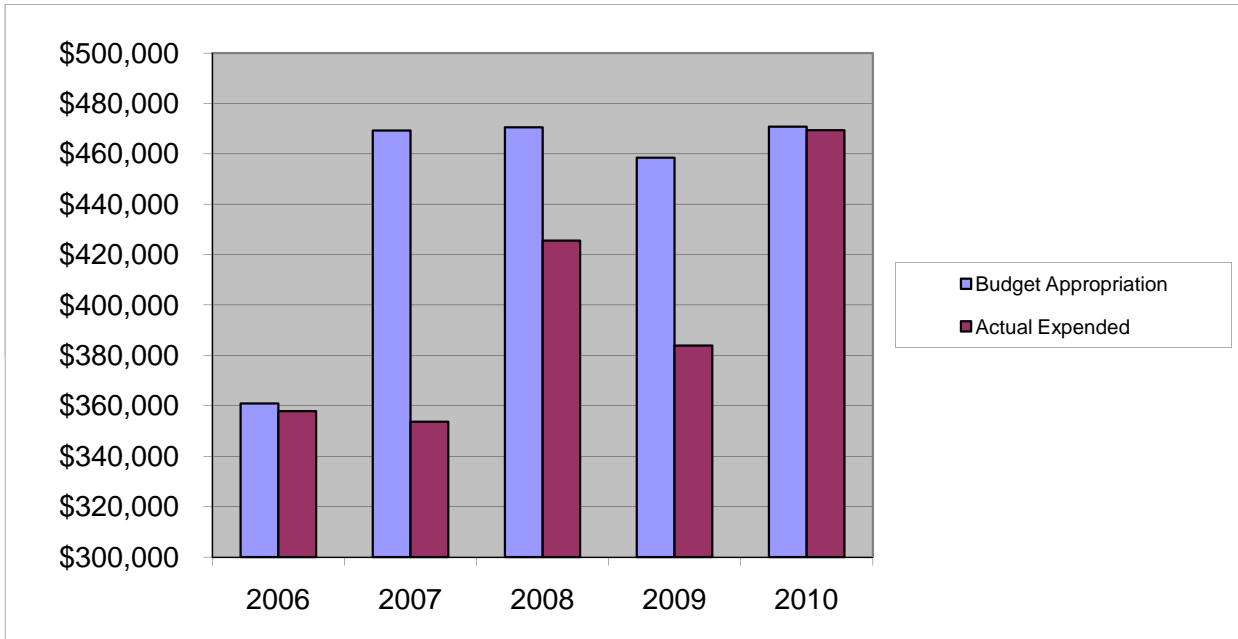


TECHNOLOGY & INFORMATION SERVICES

Other Expenses

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 361,000.00	\$ 469,285.00	\$ 470,495.00	\$ 458,442.00	\$ 470,739.00
Actual Expended	\$ 357,838.84	\$ 353,712.28	\$ 425,635.69	\$ 383,920.00	\$ 469,455.71
Difference (App. - Exp.)	\$ 3,161.16	\$ 115,572.72	\$ 44,859.31	\$ 74,522.00	\$ 1,283.29
% Expended	99.1%	75.4%	90.5%	83.7%	99.7%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	0.37%	0.46%	0.44%	0.43%	0.43%
Five Year Average (Mean) Budget Appropriation:					\$ 445,992.20
Five Year Average (Mean) Budget Expended:					\$ 398,112.50
Difference:					\$ 47,879.70



2011 BUDGET APPROPRIATION:	\$ 461,074
2010 Budget Appropriation	\$ 470,739
\$ Change	\$ (9,665)
% Change:	-2.1%

2011 Budget Appropriation	\$ 461,074
2006 Budget Appropriation	\$ 361,000
\$ Change	\$ 100,074
% Change	27.7%