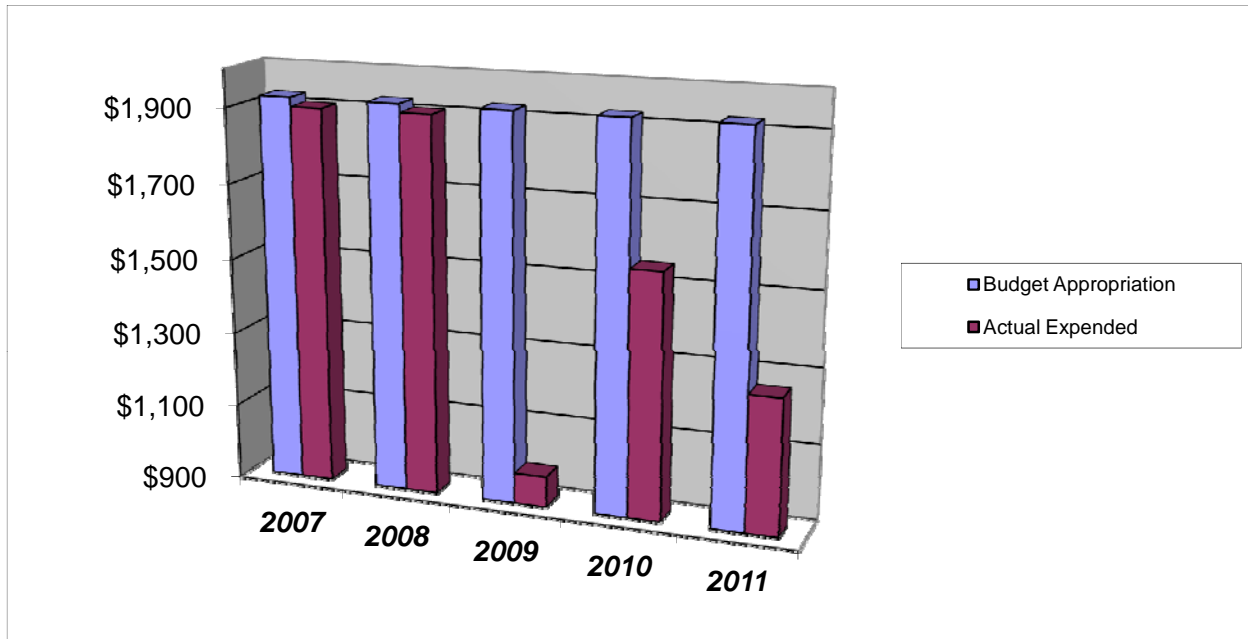


## ***BUDGET MANAGEMENT***

### ***Other Expenses***

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 1,925.00	\$ 1,925.00	\$ 1,925.00	\$ 1,925.00	\$ 1,925.00
Actual Expended	\$ 1,901.24	\$ 1,903.07	\$ 980.86	\$ 1,551.53	\$ 1,259.36
Difference (App. - Exp.)	\$ 23.76	\$ 21.93	\$ 944.14	\$ 373.47	\$ 665.64
% Expended	98.8%	98.9%	51.0%	80.6%	65.4%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607
% of Total Budget Approp.	0.002%	0.002%	0.002%	0.002%	0.002%
Five Year Average (Mean) Budget Appropriation:					\$ 1,925.00
Five Year Average (Mean) Budget Expended:					\$ 1,519.21
Difference:					\$ 405.79



<b>2012 BUDGET APPROPRIATION:</b>	<b>\$ 3,115</b>
2011 Budget Appropriation	\$ 1,925
\$ Change	\$ 1,190
% Change:	61.8%

2012 Budget Appropriation	\$ 3,115
2007 Budget Appropriation	\$ 1,925
\$ Change	\$ 1,190
% Change	61.8%