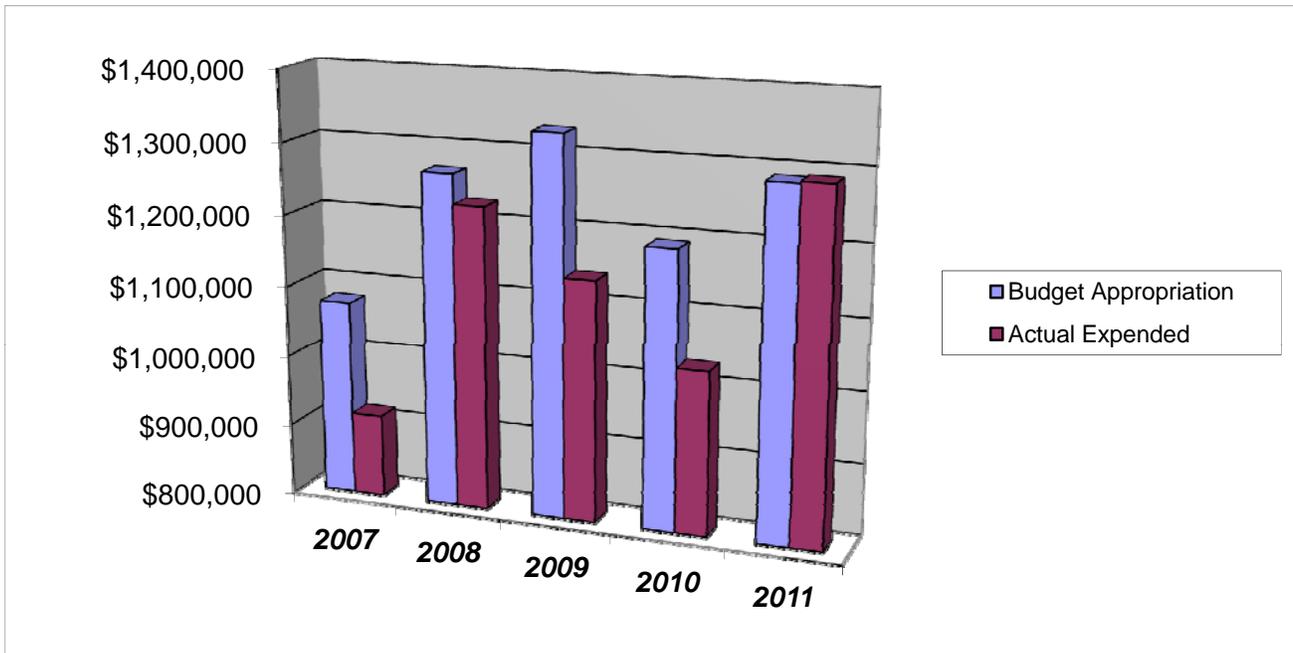


FACILITIES MANAGEMENT

Other Expenses

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 1,075,923.00	\$ 1,267,084.00	\$ 1,331,230.00	\$ 1,190,233.00	\$ 1,286,480.00
Actual Expended	\$ 915,542.80	\$ 1,225,989.04	\$ 1,138,384.96	\$ 1,029,315.49	\$ 1,288,903.12
Difference (App. - Exp.)	\$ 160,380.20	\$ 41,094.96	\$ 192,845.04	\$ 160,917.51	\$ (2,423.12)
% Expended	85.1%	96.8%	85.5%	86.5%	100.2%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607
% of Total Budget Approp.	1.05%	1.17%	1.24%	1.09%	1.18%
Five Year Average (Mean) Budget Appropriation:					\$ 1,230,190.00
Five Year Average (Mean) Budget Expended:					\$ 1,119,627.08
Difference:					\$ 110,562.92



2012 BUDGET APPROPRIATION:	\$ 1,286,480
2011 Budget Appropriation	\$ 1,286,480
\$ Change	\$ -
% Change:	0.0%

2012 Budget Appropriation	\$ 1,286,480
2007 Budget Appropriation	\$ 1,075,923
\$ Change	\$ 210,557
% Change	19.6%