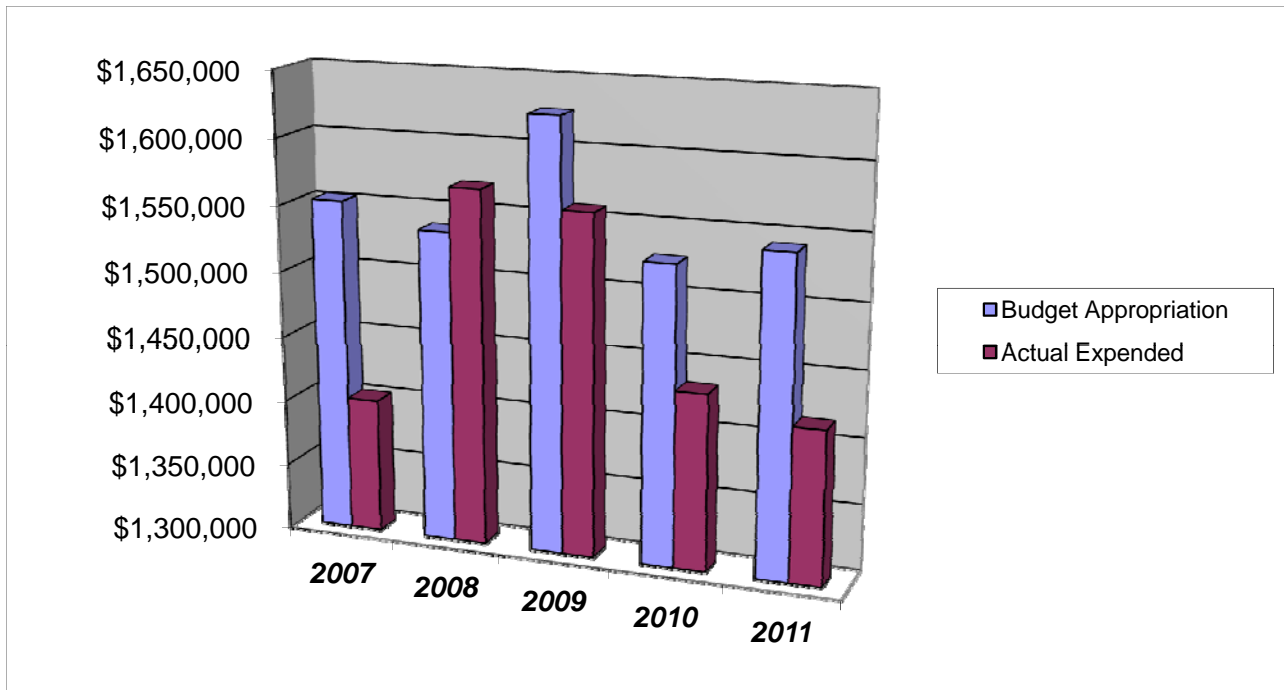


FACILITIES MANAGEMENT

Salaries & Wages

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 1,552,844.00	\$ 1,536,049.00	\$ 1,625,738.00	\$ 1,526,275.00	\$ 1,541,335.00
Actual Expended	\$ 1,401,600.51	\$ 1,569,252.29	\$ 1,558,411.81	\$ 1,433,402.80	\$ 1,416,341.05
Difference (App. - Exp.)	\$ 151,243.49	\$ (33,203.29)	\$ 67,326.19	\$ 92,872.20	\$ 124,993.95
% Expended	90.3%	102.2%	95.9%	93.9%	91.9%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607
% of Total Budget Approp.	1.51%	1.42%	1.51%	1.40%	1.42%
Five Year Average (Mean) Budget Appropriation:					\$ 1,556,448.20
Five Year Average (Mean) Budget Expended:					\$ 1,475,801.69
Difference:					\$ 80,646.51



2012 BUDGET APPROPRIATION:	\$ 1,466,088
2011 Budget Appropriation	\$ 1,541,335
\$ Change	\$ (75,247)
% Change:	-4.9%

Proposed 2012 Budget Appropriation	\$ 1,466,088
2007 Budget Appropriation	\$ 1,552,844
\$ Change	\$ (86,756)
% Change	-5.6%