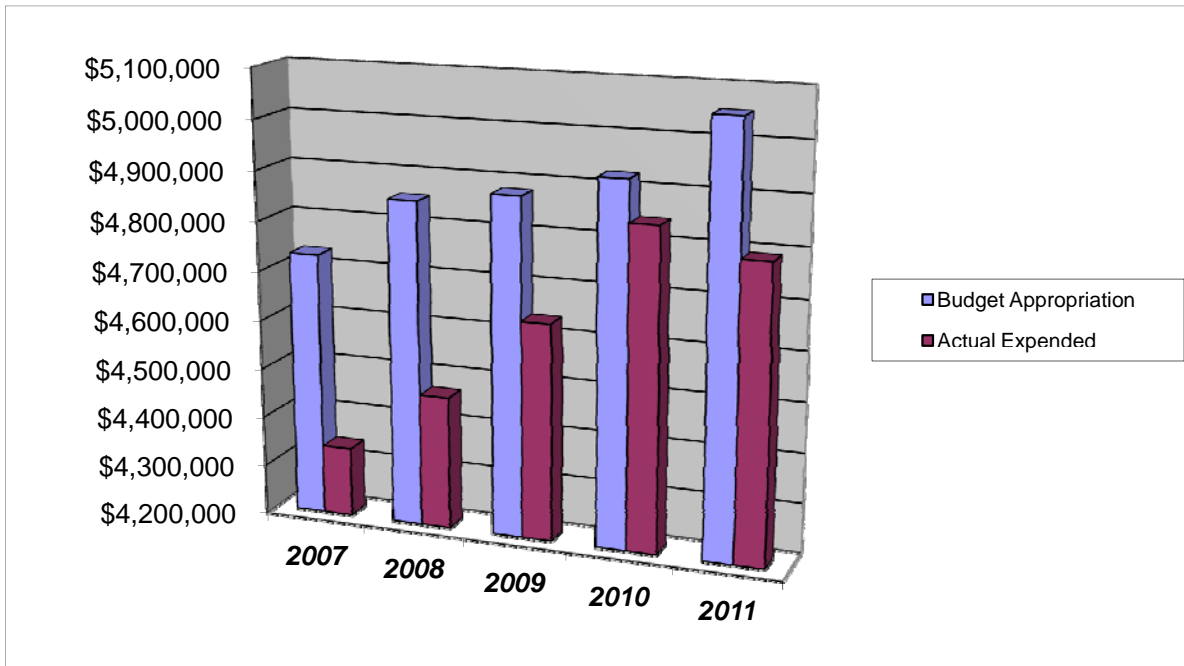


## *Homestead* *Salaries & Wages*

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 4,731,536.00	\$ 4,853,450.00	\$ 4,878,390.00	\$ 4,925,121.00	\$ 5,053,000.00
Actual Expended	\$ 4,338,696.74	\$ 4,466,720.49	\$ 4,636,064.10	\$ 4,842,993.47	\$ 4,791,496.62
Difference (App. - Exp.)	\$ 392,839.26	\$ 386,729.51	\$ 242,325.90	\$ 82,127.53	\$ 261,503.38
% Expended	91.7%	92.0%	95.0%	98.3%	94.8%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607
% of Total Budget Approp.	4.60%	4.50%	4.53%	4.52%	4.65%
Five Year Average (Mean) Budget Appropriation:					\$ 4,888,299.40
Five Year Average (Mean) Budget Expended:					\$ 4,615,194.28
Difference:					\$ 273,105.12



<b>2012 BUDGET APPROPRIATION:</b>	<b>\$ 5,656,173</b>
2011 Budget Appropriation	\$ 5,053,000
\$ Change	\$ 603,173
% Change:	11.9%

2012 Budget Appropriation	\$ 5,656,173
2007 Budget Appropriation	\$ 4,731,536
\$ Change	\$ 924,637
% Change	19.5%