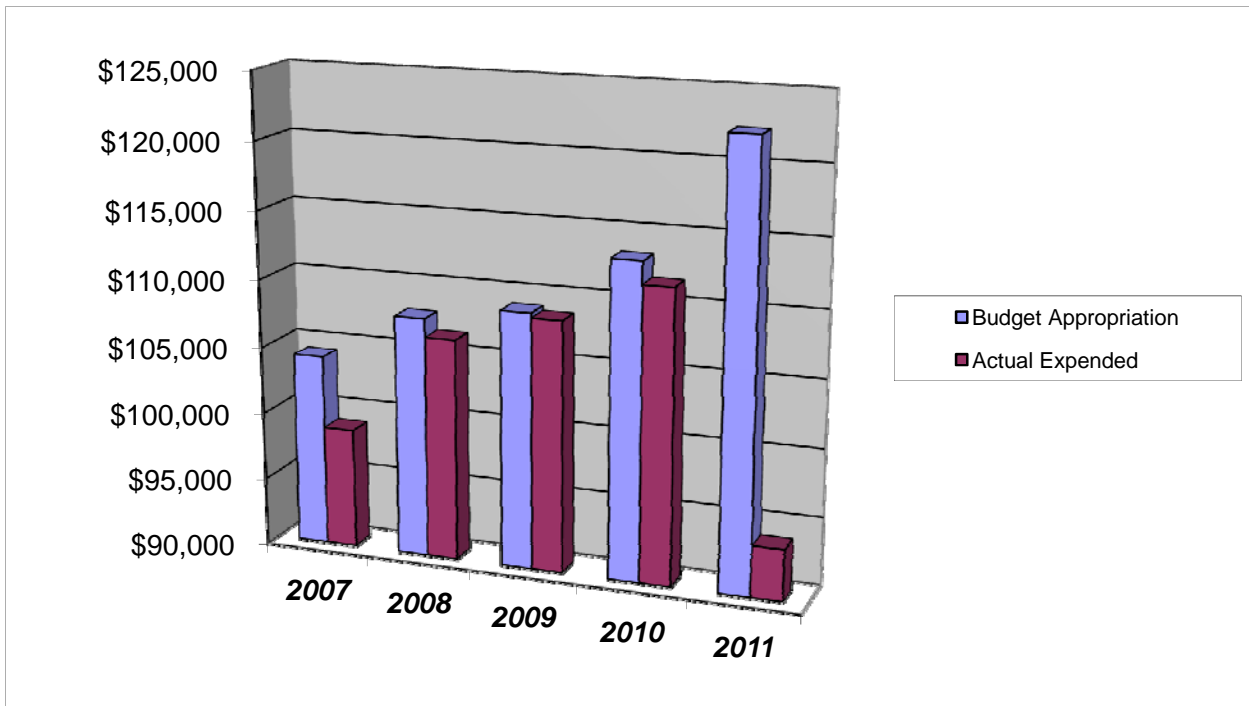


EMERGENCY MANAGEMENT

Salaries & Wages

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 104,190.00	\$ 107,802.00	\$ 108,918.00	\$ 113,248.00	\$ 122,306.00
Actual Expended	\$ 98,843.30	\$ 106,441.25	\$ 108,565.33	\$ 111,596.04	\$ 93,788.43
Difference (App. - Exp.)	\$ 5,346.70	\$ 1,360.75	\$ 352.67	\$ 1,651.96	\$ 28,517.57
% Expended	94.9%	98.7%	99.7%	98.5%	76.7%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607
% of Total Budget Approp.	0.10%	0.10%	0.10%	0.10%	0.11%
Five Year Average (Mean) Budget Appropriation:					\$ 111,292.80
Five Year Average (Mean) Budget Expended:					\$ 103,846.87
Difference:					\$ 7,445.93



2012 BUDGET APPROPRIATION:	\$ 146,220
2013 Budget Appropriation	\$ 122,306
\$ Change	\$ 23,914
% Change:	19.6%

2012 Budget Appropriation	\$ 146,220
2007 Budget Appropriation	\$ 104,190
\$ Change	\$ 42,030
% Change	40.3%