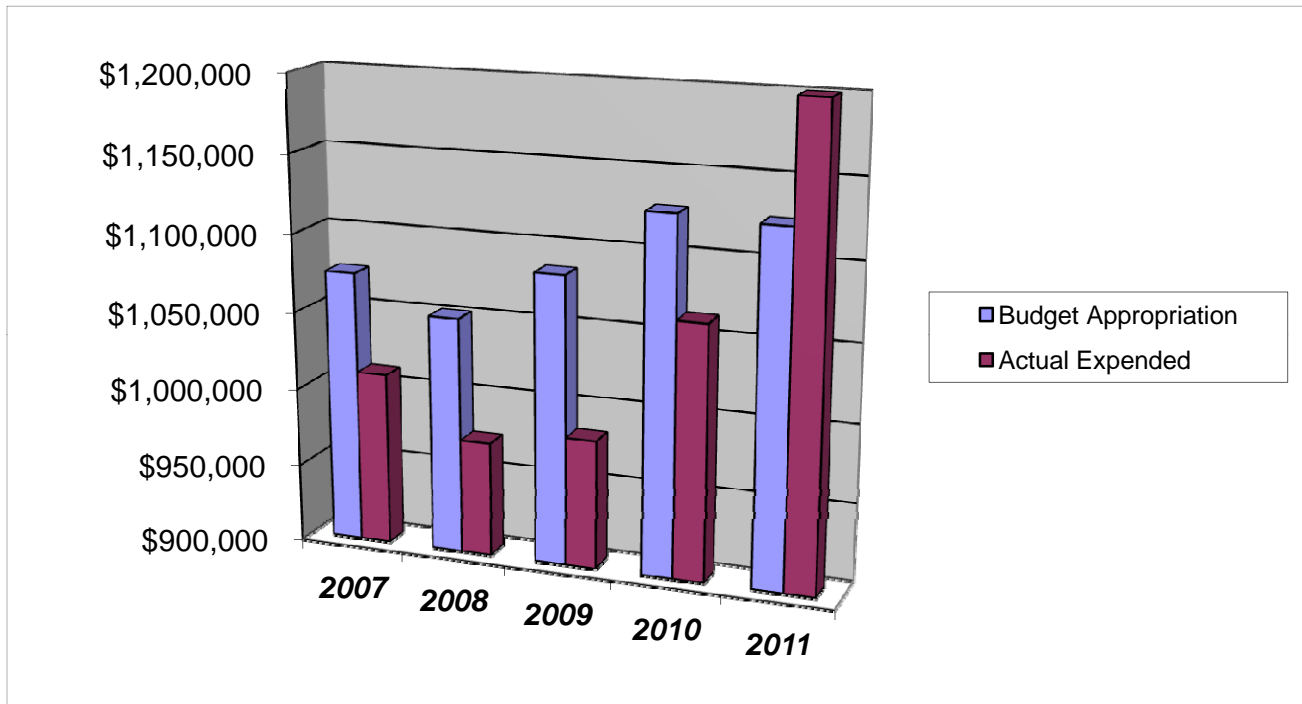


OTHER INSURANCE PREMIUMS

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 1,074,763.00	\$ 1,051,493.00	\$ 1,085,000.00	\$ 1,127,217.00	\$ 1,124,748.00
Actual Expended	\$ 1,010,634.57	\$ 973,478.84	\$ 982,615.33	\$ 1,062,949.46	\$ 1,237,372.50
Difference (App. - Exp.)	\$ 64,128.43	\$ 78,014.16	\$ 102,384.67	\$ 64,267.54	\$ (112,624.50)
% Expended	94.0%	92.6%	90.6%	94.3%	110.0%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607
% of Total Budget Approp.	1.04%	0.97%	1.01%	1.04%	1.04%
Five Year Average (Mean) Budget Appropriation:					\$ 1,092,644.20
Five Year Average (Mean) Budget Expended:					\$ 1,053,410.14
Difference:					\$ 39,234.06



2012 BUDGET APPROPRIATION:	\$ 1,158,490
2011 Budget Appropriation	\$ 1,124,748
\$ Change	\$ 33,742
% Change:	3.0%

2012 Budget Appropriation	\$ 1,158,490
2007 Budget Appropriation	\$ 1,074,763
\$ Change	\$ 83,727
% Change	7.8%