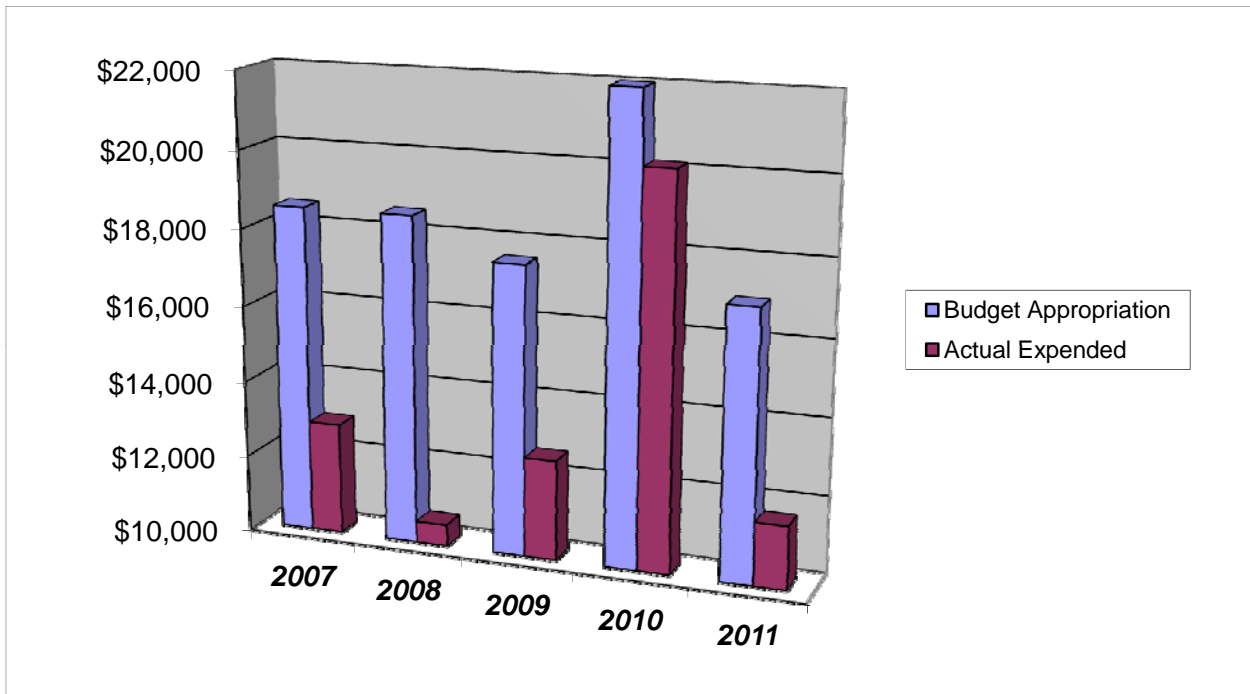


PURCHASING DEPARTMENT

Other Expenses

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 18,540.00	\$ 18,540.00	\$ 17,540.00	\$ 22,000.00	\$ 17,000.00
Actual Expended	\$ 12,899.96	\$ 10,554.42	\$ 12,602.26	\$ 20,141.80	\$ 11,641.94
Difference (App. - Exp.)	\$ 5,640.04	\$ 7,985.58	\$ 4,937.74	\$ 1,858.20	\$ 5,358.06
% Expended	69.6%	56.9%	71.8%	91.6%	68.5%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607
% of Total Budget Approp.	0.02%	0.02%	0.02%	0.02%	0.02%
Five Year Average (Mean) Budget Appropriation:					\$ 18,724.00
Five Year Average (Mean) Budget Expended:					\$ 13,568.08
Difference:					\$ 5,155.92



2012 BUDGET APPROPRIATION:	\$ 17,750
2011 Budget Appropriation	\$ 17,000
\$ Change	\$ 750
% Change:	4.4%

2012 Budget Appropriation	\$ 17,750
2007 Budget Appropriation	\$ 18,540
\$ Change	\$ (790)
% Change	-4.3%