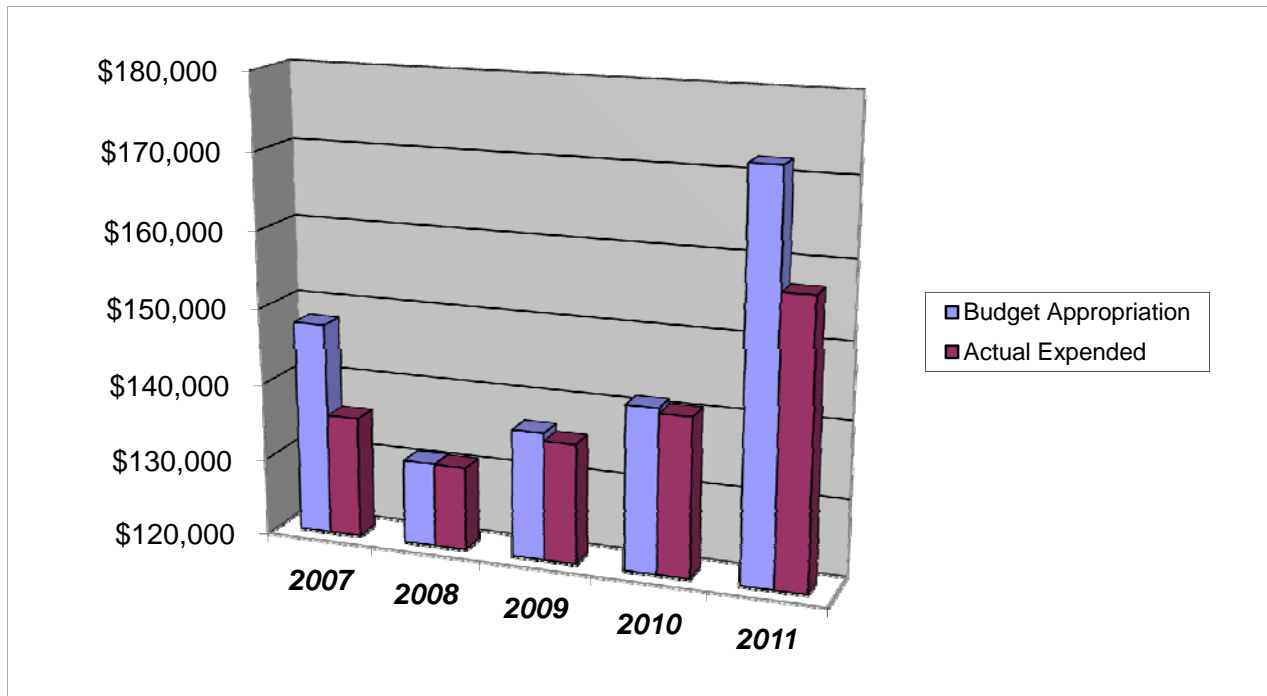


PURCHASING DEPARTMENT

Salaries & Wages

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 147,814.00	\$ 130,886.00	\$ 136,546.00	\$ 141,303.00	\$ 171,996.00
Actual Expended	\$ 135,731.71	\$ 130,805.58	\$ 135,552.96	\$ 140,693.00	\$ 157,038.87
Difference (App. - Exp.)	\$ 12,082.29	\$ 80.42	\$ 993.04	\$ 610.00	\$ 14,957.13
% Expended	91.8%	99.9%	99.3%	99.6%	91.3%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607
% of Total Budget Approp.	0.14%	0.12%	0.13%	0.13%	0.16%
Five Year Average (Mean) Budget Appropriation:					\$ 145,709.00
Five Year Average (Mean) Budget Expended:					\$ 139,964.42
Difference:					\$ 5,744.58



2012 BUDGET APPROPRIATION:	\$ 202,265
2011 Budget Appropriation	\$ 171,996
\$ Change	\$ 30,269
% Change:	17.6%

2012 Budget Appropriation	\$ 202,265
2007 Budget Appropriation	\$ 147,814
\$ Change	\$ 54,451
% Change	36.8%