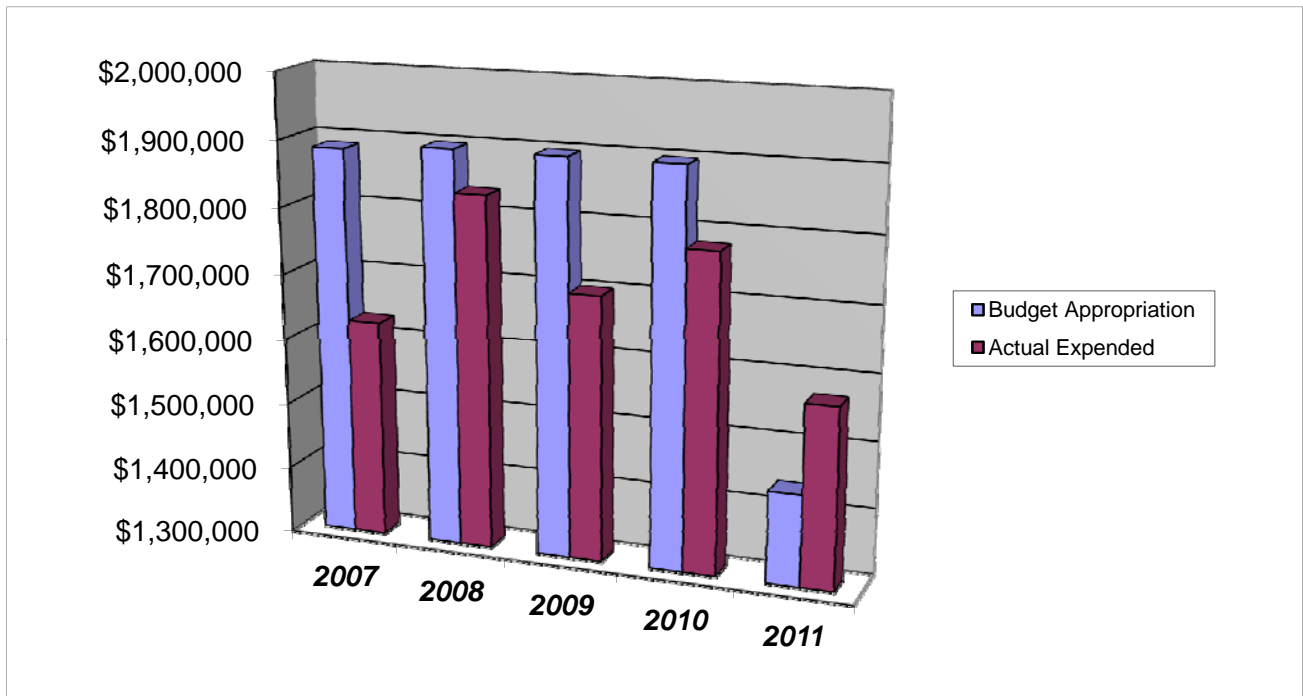


ROADS & CULVERTS

Other Expenses

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 1,886,617.00	\$ 1,896,660.00	\$ 1,896,660.00	\$ 1,896,660.00	\$ 1,437,938.00
Actual Expended	\$ 1,629,087.45	\$ 1,833,194.86	\$ 1,700,135.63	\$ 1,778,534.51	\$ 1,572,015.01
Difference (App. - Exp.)	\$ 257,529.55	\$ 63,465.14	\$ 196,524.37	\$ 118,125.49	\$ (134,077.01)
% Expended	86.3%	96.7%	89.6%	93.8%	109.3%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$108,900,890	\$108,600,607
% of Total Budget Approp.	1.83%	1.76%	1.76%	1.74%	1.32%
Five Year Average (Mean) Budget Appropriation:					\$ 1,802,907.00
Five Year Average (Mean) Budget Expended:					\$ 1,702,593.49
Difference:					\$ 100,313.51



2012 BUDGET APPROPRIATION:	\$ 1,437,938
2011 Budget Appropriation	\$ 1,437,938
\$ Change	\$ -
% Change:	0.0%

2012 Budget Appropriation	\$ 1,437,938
2007 Budget Appropriation	\$ 1,886,617
\$ Change	\$ (448,679)
% Change	-23.8%