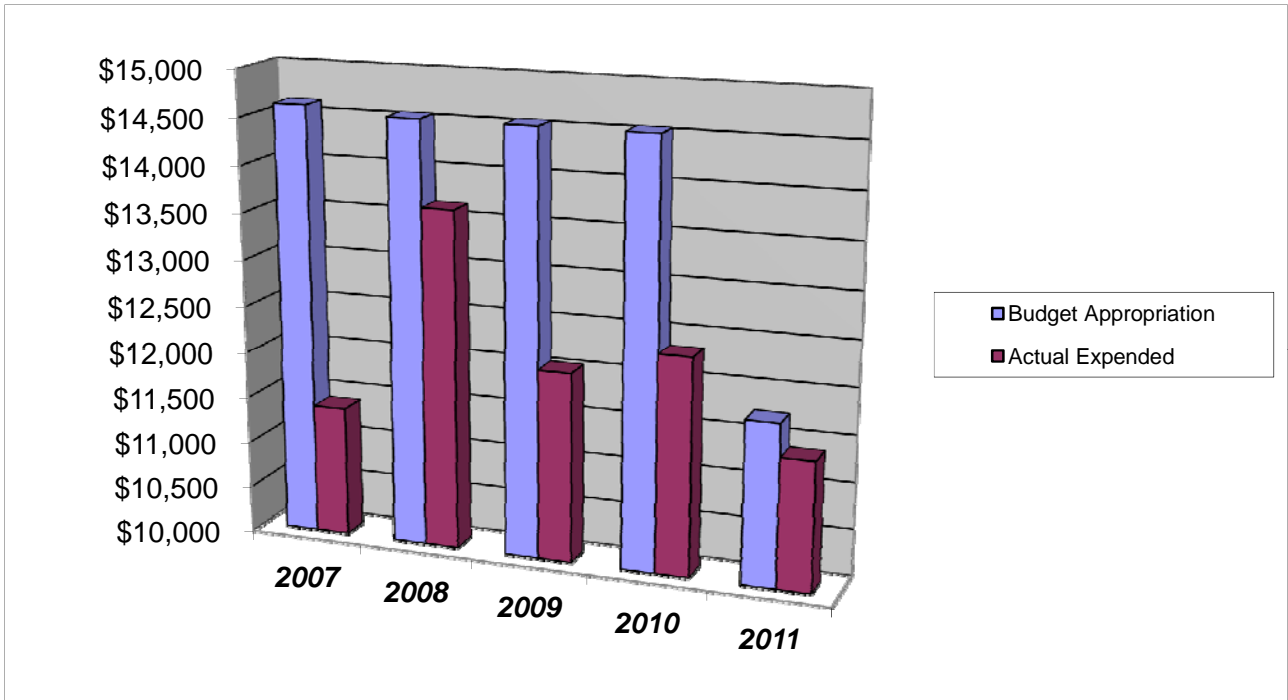


**PARKS & FORESTRY - SHADE TREE COMMISSION**  
**Other Expenses**

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 14,623.00	\$ 14,550.00	\$ 14,550.00	\$ 14,550.00	\$ 11,741.00
Actual Expended	\$ 11,394.80	\$ 13,640.97	\$ 12,039.59	\$ 12,333.73	\$ 11,391.40
Difference (App. - Exp.)	\$ 3,228.20	\$ 909.03	\$ 2,510.41	\$ 2,216.27	\$ 349.60
% Expended	77.9%	93.8%	82.7%	84.8%	97.0%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$108,900,890	\$108,600,607
% of Total Budget Approp.	0.01%	0.01%	0.01%	0.01%	0.01%
Five Year Average (Mean) Budget Appropriation:					\$ 14,002.80
Five Year Average (Mean) Budget Expended:					\$ 12,160.10
Difference:					\$ 1,842.70



<b>2012 BUDGET APPROPRIATION:</b>	<b>\$ 11,741</b>
2011 Budget Appropriation	\$ 11,741
\$ Change	\$ -
% Change:	0.0%

2012 Budget Appropriation	\$ 11,741
2007 Budget Appropriation	\$ 14,623
\$ Change	\$ (2,882)
% Change	-19.7%