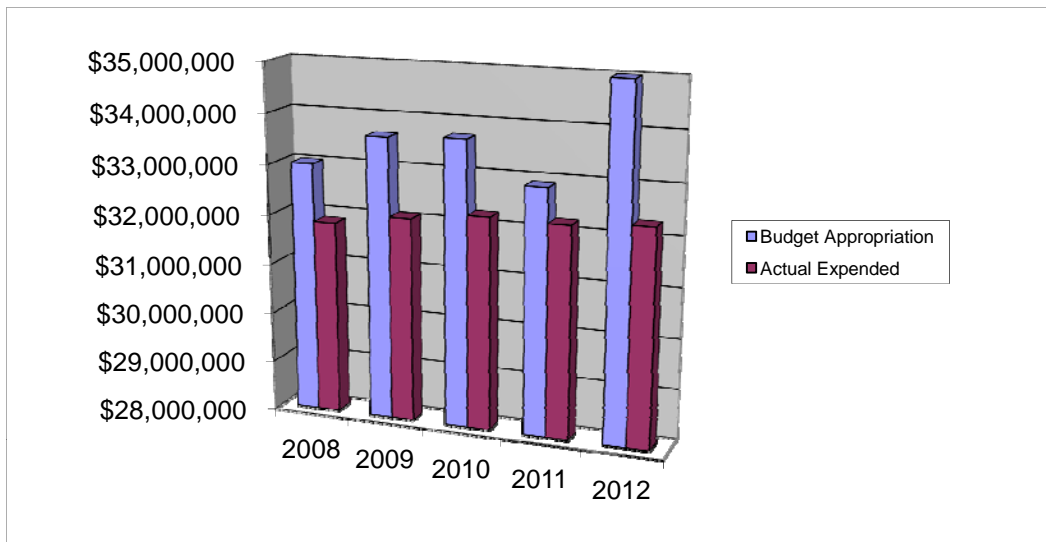


**TOTAL OPERATIONS**  
**Salaries & Wages**

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 33,008,002.00	\$ 33,631,513.00	\$ 33,698,149.00	\$ 32,895,700.00	\$ 34,991,764.00
Actual Expended	\$ 31,860,021.83	\$ 32,076,792.20	\$ 32,241,338.60	\$ 32,218,852.28	\$ 32,318,943.39
Difference (App. - Exp.)	\$ 1,147,980.17	\$ 1,554,720.80	\$ 1,456,810.40	\$ 676,847.72	\$ 2,672,820.61
% Expended	96.5%	95.4%	95.7%	97.9%	92.4%
Total Budget Approp.	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250
% of Total Budget Approp.	30.61%	31.24%	30.94%	30.29%	32.52%
Five Year Average (Mean) Budget Appropriation:					\$ 33,645,025.60
Five Year Average (Mean) Budget Expended:					\$ 32,143,189.66
Difference:					\$ 1,501,835.94



<b>2013 BUDGET APPROPRIATION:</b>	<b>\$ 30,020,541</b>
2012 Budget Appropriation	\$ 34,991,764
\$ Change	\$ (4,971,223)
% Change:	-14.2%

2013 Budget Appropriation	\$ 30,020,541
2008 Budget Appropriation	\$ 33,008,002
\$ Change	\$ (2,987,461)
% Change	-9.1%

