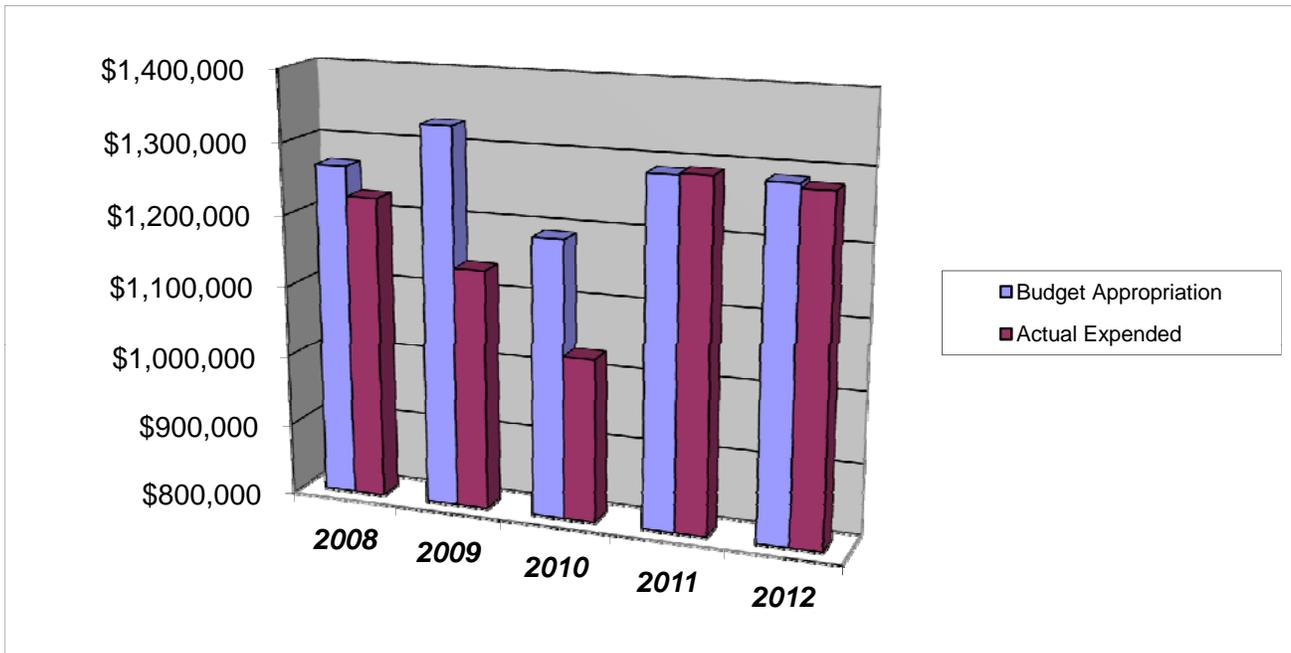


FACILITIES MANAGEMENT

Other Expenses

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 1,267,084.00	\$ 1,331,230.00	\$ 1,190,233.00	\$ 1,286,480.00	\$ 1,286,480.00
Actual Expended	\$ 1,225,989.04	\$ 1,138,384.96	\$ 1,029,315.49	\$ 1,288,903.12	\$ 1,279,934.61
Difference (App. - Exp.)	\$ 41,094.96	\$ 192,845.04	\$ 160,917.51	\$ (2,423.12)	\$ 6,545.39
% Expended	96.8%	85.5%	86.5%	100.2%	99.5%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250
% of Total Budget Approp.	1.17%	1.24%	1.09%	1.18%	1.20%
Five Year Average (Mean) Budget Appropriation:					\$ 1,272,301.40
Five Year Average (Mean) Budget Expended:					\$ 1,192,505.44
Difference:					\$ 79,795.96



2013 BUDGET APPROPRIATION:	\$ 1,286,480
2012 Budget Appropriation	\$ 1,286,480
\$ Change	\$ -
% Change:	0.0%

2013 Budget Appropriation	\$ 1,286,480
2008 Budget Appropriation	\$ 1,267,084
\$ Change	\$ 19,396
% Change	1.5%