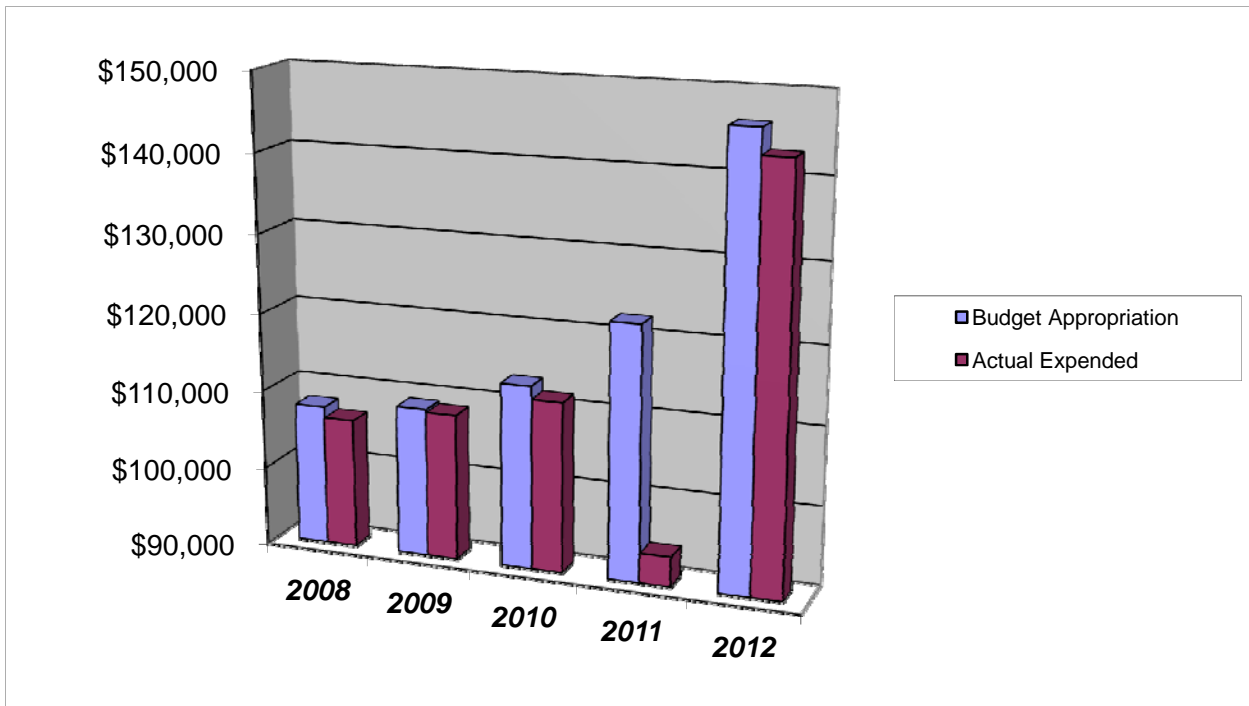


EMERGENCY MANAGEMENT

Salaries & Wages

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 107,802.00	\$ 108,918.00	\$ 113,248.00	\$ 122,306.00	\$ 146,220.00
Actual Expended	\$ 106,441.25	\$ 108,565.33	\$ 111,596.04	\$ 93,788.43	\$ 143,006.76
Difference (App. - Exp.)	\$ 1,360.75	\$ 352.67	\$ 1,651.96	\$ 28,517.57	\$ 3,213.24
% Expended	98.7%	99.7%	98.5%	76.7%	97.8%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$108,600,607	\$107,608,250
% of Total Budget Approp.	0.10%	0.10%	0.10%	0.11%	0.14%
Five Year Average (Mean) Budget Appropriation:					\$ 119,698.80
Five Year Average (Mean) Budget Expended:					\$ 112,679.56
Difference:					\$ 7,019.24



2013 BUDGET APPROPRIATION:	\$ 180,295
2012 Budget Appropriation	\$ 146,220
\$ Change	\$ 34,075
% Change:	23.3%

2013 Budget Appropriation	\$ 180,295
2008 Budget Appropriation	\$ 107,802
\$ Change	\$ 72,493
% Change	67.2%