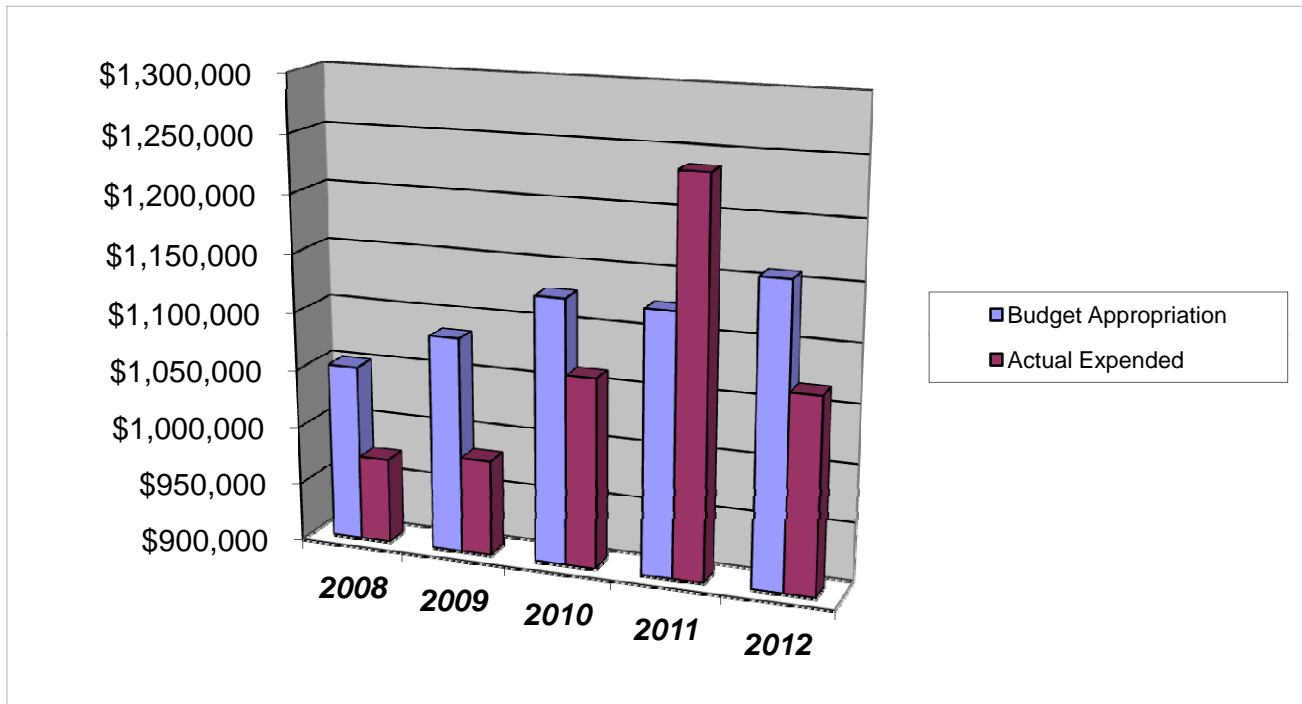


## OTHER INSURANCE PREMIUMS

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 1,051,493.00	\$ 1,085,000.00	\$ 1,127,217.00	\$ 1,124,748.00	\$ 1,158,490.00
Actual Expended	\$ 973,478.84	\$ 982,615.33	\$ 1,062,949.46	\$ 1,237,372.50	\$ 1,068,005.47
Difference (App. - Exp.)	\$ 78,014.16	\$ 102,384.67	\$ 64,267.54	\$ (112,624.50)	\$ 90,484.53
% Expended	92.6%	90.6%	94.3%	110.0%	92.2%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250
% of Total Budget Approp.	0.97%	1.01%	1.04%	1.04%	1.08%
Five Year Average (Mean) Budget Appropriation:					\$ 1,109,389.60
Five Year Average (Mean) Budget Expended:					\$ 1,064,884.32
Difference:					\$ 44,505.28



<b>2013 BUDGET APPROPRIATION:</b>	<b>\$ 1,078,520</b>
2012 Budget Appropriation	\$ 1,158,490
\$ Change	\$ (79,970)
% Change:	-6.9%

2013 Budget Appropriation	\$ 1,078,520
2008 Budget Appropriation	\$ 1,051,493
\$ Change	\$ 27,027
% Change	2.6%