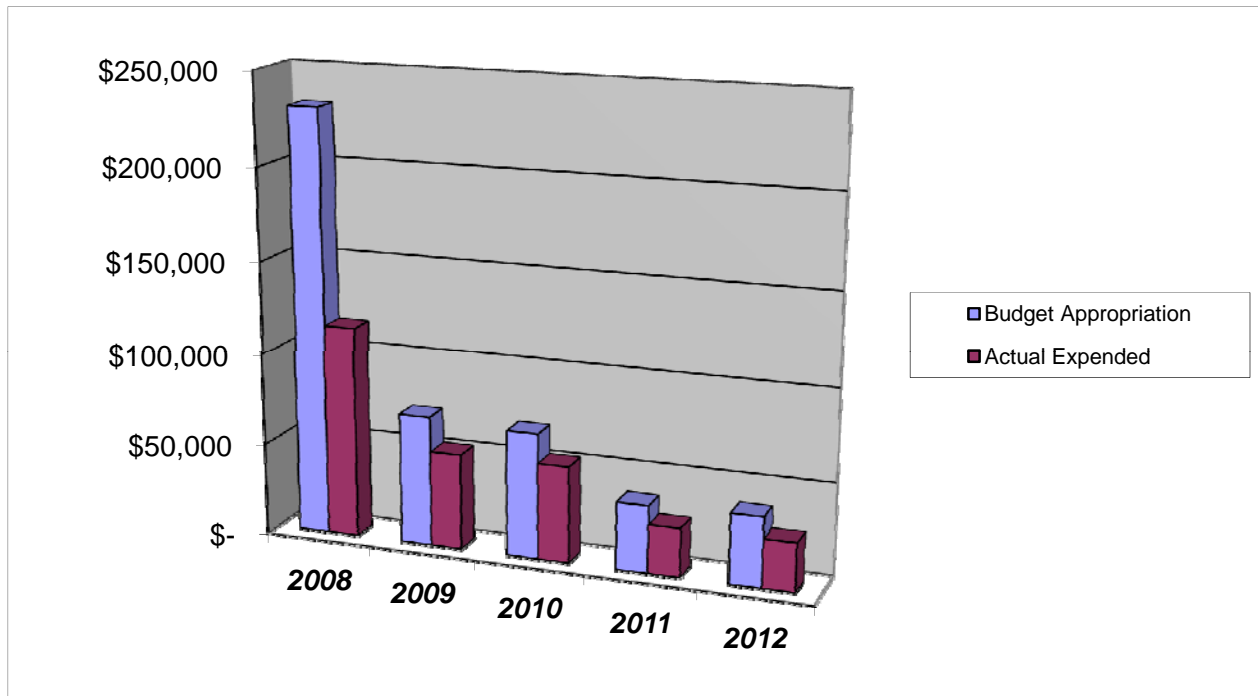


PLANNING

Other Expenses

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 230,792.00	\$ 70,792.00	\$ 68,246.00	\$ 36,667.00	\$ 38,177.00
Actual Expended	\$ 115,290.63	\$ 51,993.35	\$ 52,401.26	\$ 26,693.86	\$ 26,452.86
Difference (App. - Exp.)	\$ 115,501.37	\$ 18,798.65	\$ 15,844.74	\$ 9,973.14	\$ 11,724.14
% Expended	50.0%	73.4%	76.8%	72.8%	69.3%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$108,600,607	\$107,608,250
% of Total Budget Approp.	0.21%	0.07%	0.06%	0.03%	0.04%
Five Year Average (Mean) Budget Appropriation:					\$ 88,934.80
Five Year Average (Mean) Budget Expended:					\$ 54,566.39
Difference:					\$ 34,368.41



2013 BUDGET APPROPRIATION:	\$ 38,177
2012 Budget Appropriation	\$ 38,177
\$ Change	\$ -
% Change:	0.0%

2013 Budget Appropriation	\$ 38,177
2008 Budget Appropriation	\$ 230,792
\$ Change	\$ (192,615)
% Change	-83.5%