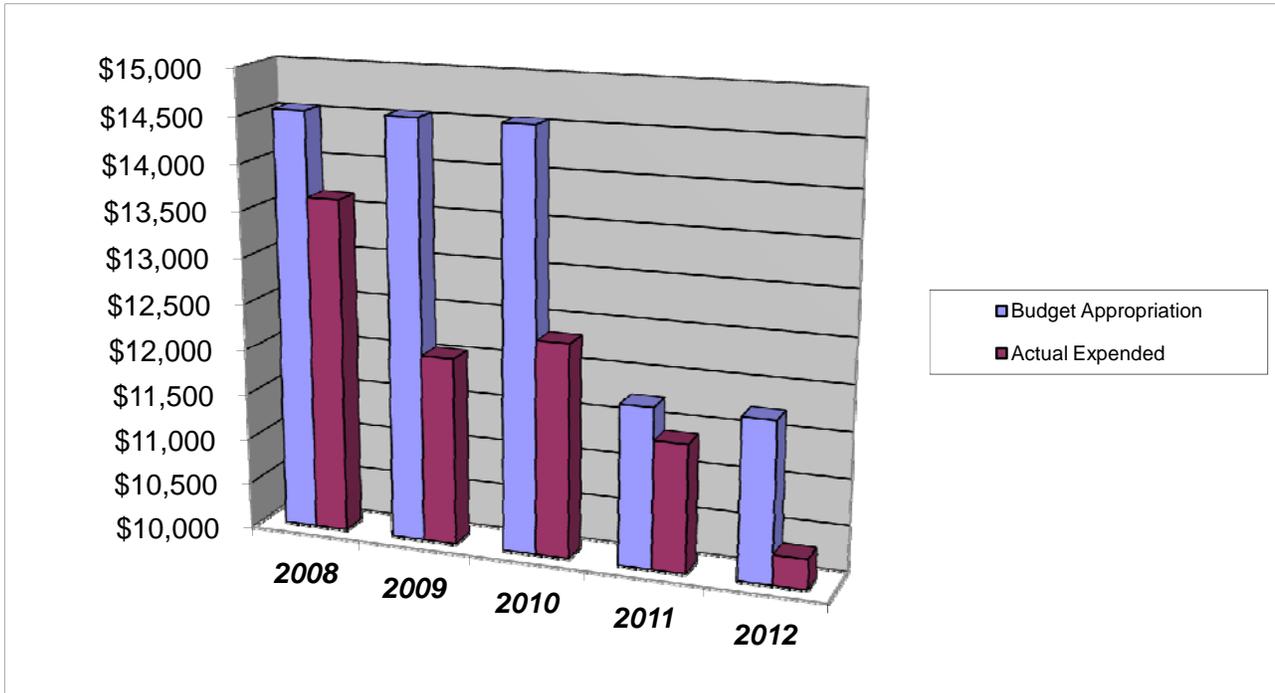


PARKS & FORESTRY - SHADE TREE COMMISSION

Other Expenses

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 14,550.00	\$ 14,550.00	\$ 14,550.00	\$ 11,741.00	\$ 11,741.00
Actual Expended	\$ 13,640.97	\$ 12,039.59	\$ 12,333.73	\$ 11,391.40	\$ 10,325.59
Difference (App. - Exp.)	\$ 909.03	\$ 2,510.41	\$ 2,216.27	\$ 349.60	\$ 1,415.41
% Expended	93.8%	82.7%	84.8%	97.0%	87.9%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$108,600,607	\$107,608,250
% of Total Budget Approp.	0.01%	0.01%	0.01%	0.01%	0.01%
Five Year Average (Mean) Budget Appropriation:					\$ 13,426.40
Five Year Average (Mean) Budget Expended:					\$ 11,946.26
Difference:					\$ 1,480.14



2013 BUDGET APPROPRIATION:	\$ 11,741
2012 Budget Appropriation	\$ 11,741
\$ Change	\$ -
% Change:	0.0%

2013 Budget Appropriation	\$ 11,741
2008 Budget Appropriation	\$ 14,550
\$ Change	\$ (2,809)
% Change	-19.3%