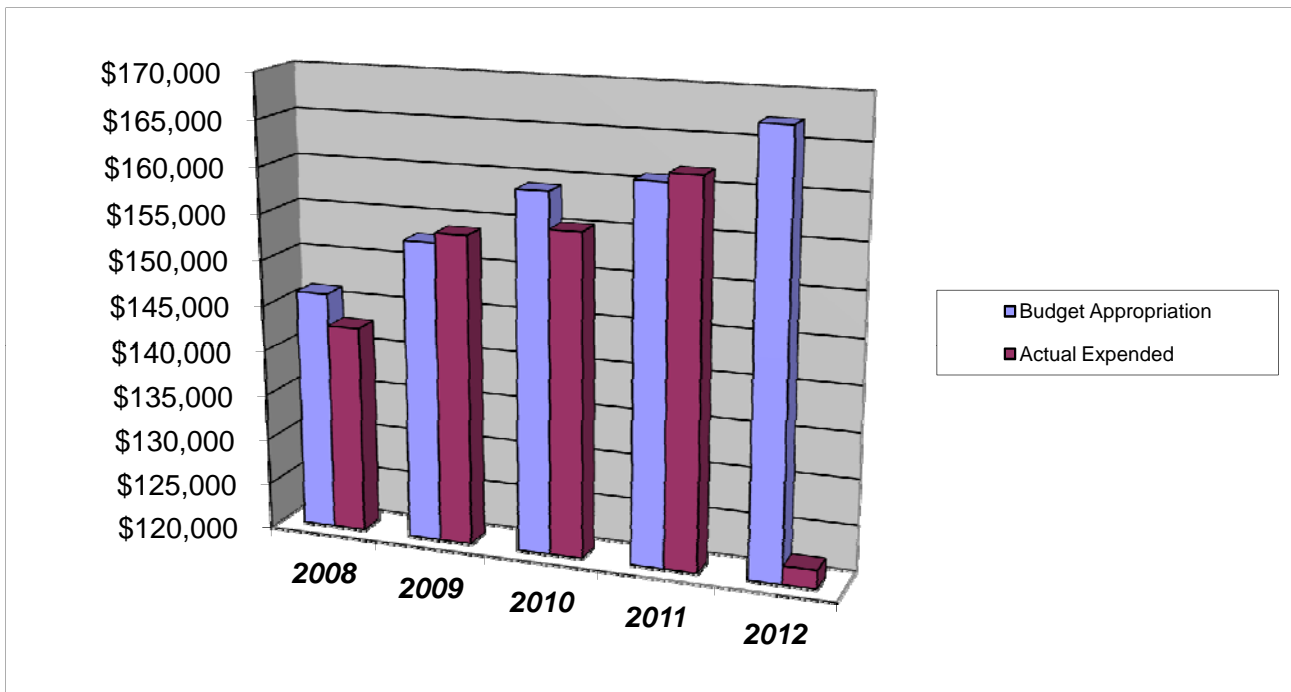


PARKS & FORESTRY - SHADE TREE COMMISSION

Salaries & Wages

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 146,255.00	\$ 152,794.00	\$ 159,089.00	\$ 160,867.00	\$ 167,276.00
Actual Expended	\$ 142,775.40	\$ 153,851.15	\$ 155,157.07	\$ 161,792.28	\$ 122,016.80
Difference (App. - Exp.)	\$ 3,479.60	\$ (1,057.15)	\$ 3,931.93	\$ (925.28)	\$ 45,259.20
% Expended	97.6%	100.7%	97.5%	100.6%	72.9%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$108,600,607	\$107,608,250
% of Total Budget Approp.	0.14%	0.14%	0.15%	0.15%	0.16%
Five Year Average (Mean) Budget Appropriation:					\$ 157,256.20
Five Year Average (Mean) Budget Expended:					\$ 147,118.54
Difference:					\$ 10,137.66



2013 BUDGET APPROPRIATION:	\$ 158,243
2012 Budget Appropriation	\$ 167,276
\$ Change	\$ (9,033)
% Change:	-5.4%

2013 Budget Appropriation	\$ 158,243
2008 Budget Appropriation	\$ 146,255
\$ Change	\$ 11,988
% Change	8.2%