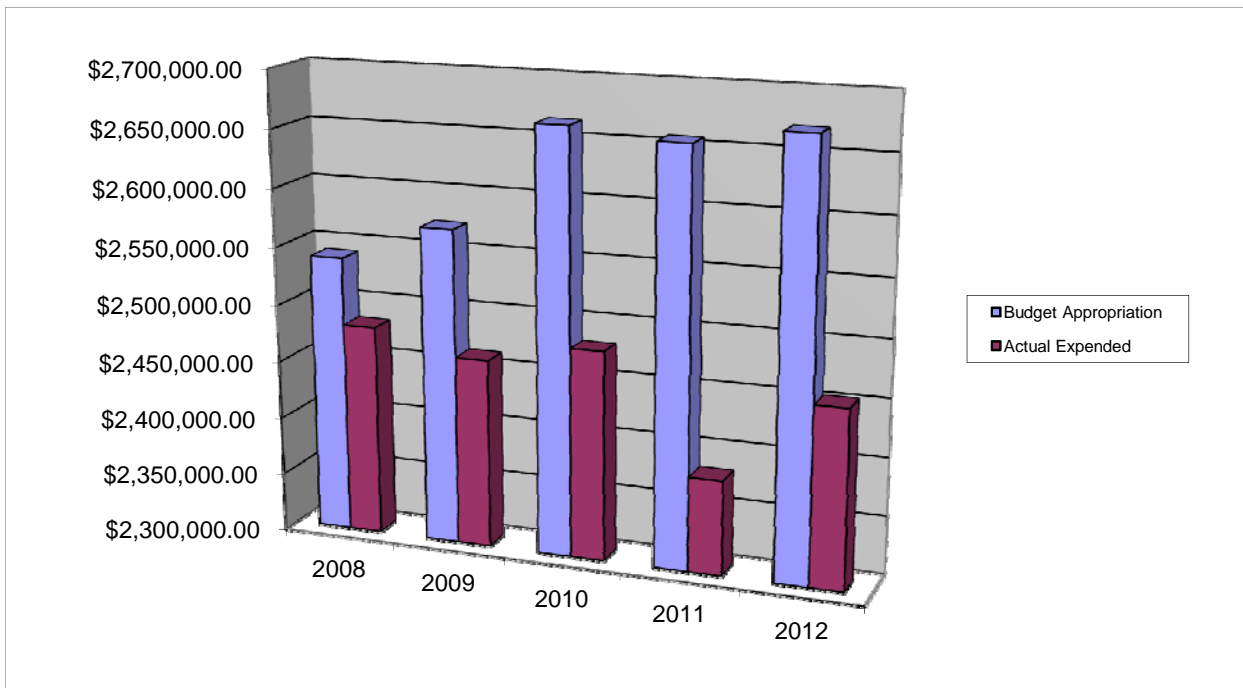


SOCIAL SECURITY PAYROLL TAX

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 2,540,204.00	\$ 2,572,214.19	\$ 2,664,324.00	\$ 2,656,096.00	\$ 2,669,816.00
Actual Expended	\$ 2,482,476.92	\$ 2,462,566.69	\$ 2,480,362.32	\$ 2,381,597.12	\$ 2,453,590.44
Difference (App. - Exp.)	\$ 57,727.08	\$ 109,647.50	\$ 183,961.68	\$ 274,498.88	\$ 216,225.56
% Expended	97.7%	95.7%	93.1%	89.7%	91.9%
Total Budget Approp.	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250
% of Total Budget Approp.	2.36%	2.39%	2.45%	2.45%	2.48%
Five Year Average (Mean) Budget Appropriation:					\$ 2,620,530.84
Five Year Average (Mean) Budget Expended:					\$ 2,452,118.70
Difference:					\$ 168,412.14



2013 BUDGET APPROPRIATION:	\$ 2,297,342
2012 Budget Appropriation	\$ 2,669,816
\$ Change	\$ (372,474)
% Change:	-14.0%

2013 Budget Appropriation	\$ 2,297,342
2008 Budget Appropriation	\$ 2,540,204
\$ Change	\$ (242,862)
% Change	-9.6%