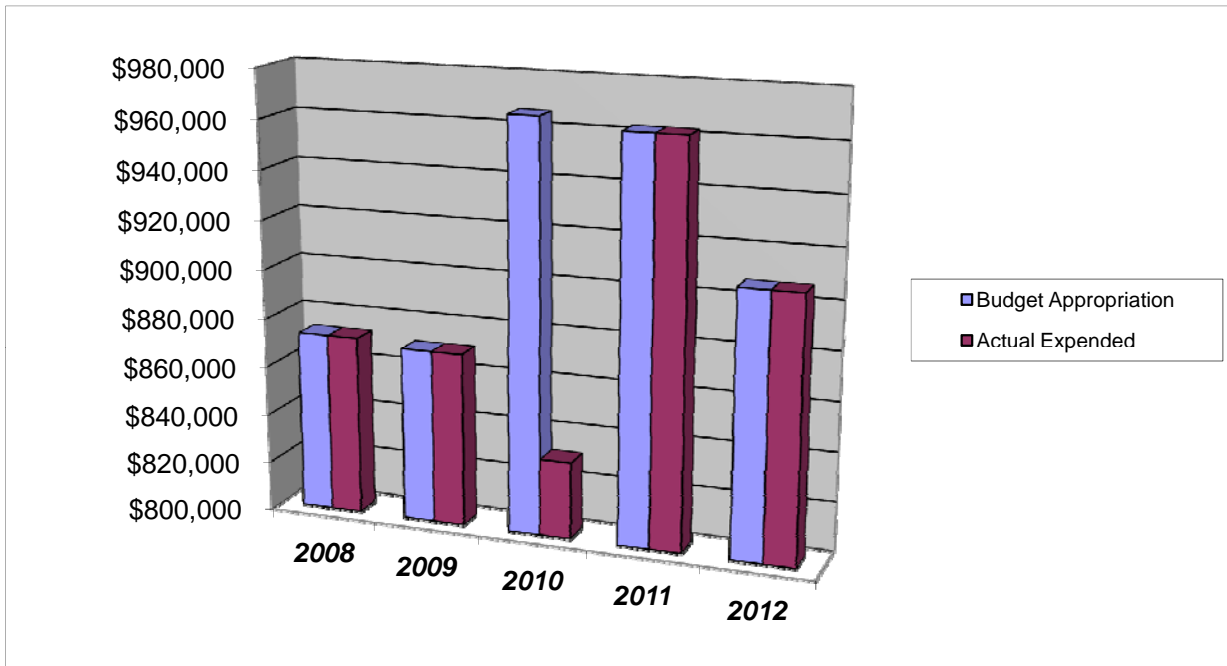


## *Social Service Agency Administration*

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 872,869.00	\$ 870,382.00	\$ 966,134.00	\$ 962,388.00	\$ 907,076.00
Actual Expended	\$ 872,869.00	\$ 870,382.00	\$ 831,134.00	\$ 962,388.00	\$ 907,076.00
Difference (App. - Exp.)	\$ -	\$ -	\$ 135,000.00	\$ -	\$ -
% Expended	100.0%	100.0%	86.0%	100.0%	100.0%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250
% of Total Budget Approp.	0.81%	0.81%	0.89%	0.89%	0.84%
Five Year Average (Mean) Budget Appropriation:					\$ 915,769.80
Five Year Average (Mean) Budget Expended:					\$ 888,769.80
Difference:					\$ 27,000.00



<b>2013 BUDGET APPROPRIATION:</b>	<b>\$ 925,729</b>
2012 Budget Appropriation	\$ 907,076
\$ Change	\$ 18,653
% Change:	2.1%

2013 Budget Appropriation	\$ 925,729
2008 Budget Appropriation	\$ 872,869
\$ Change	\$ 52,860
% Change	6.1%