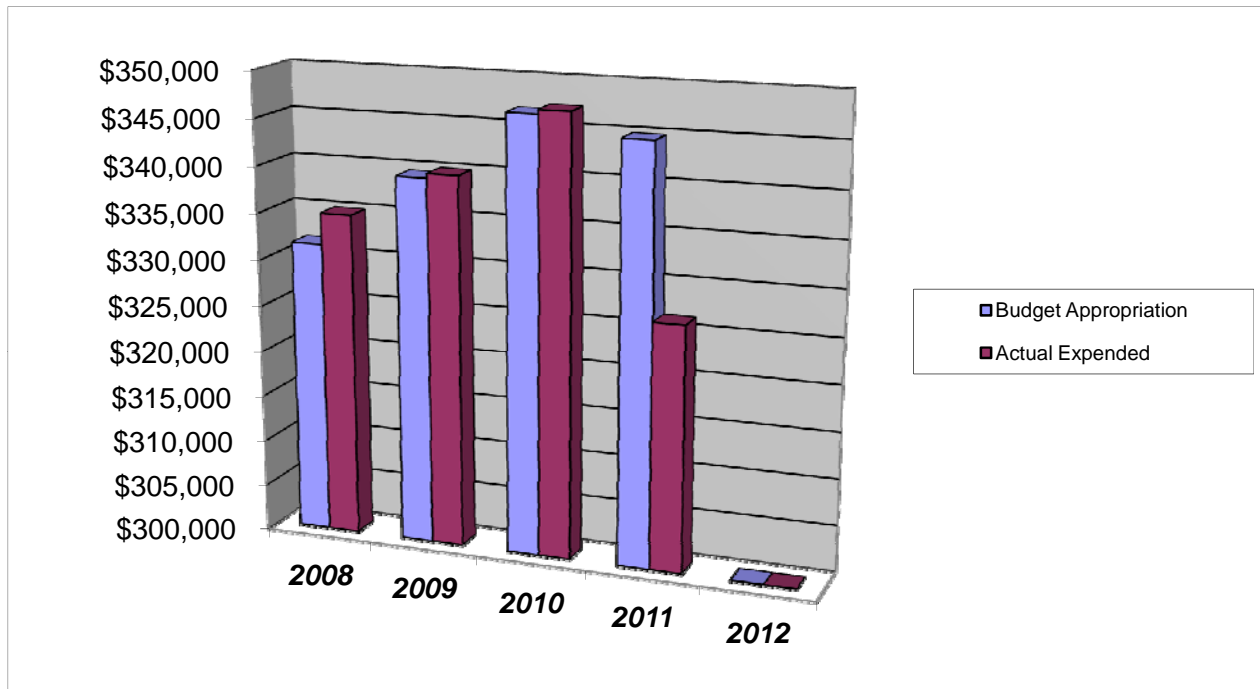


COUNTY SURROGATE

Salaries & Wages

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 331,596.00	\$ 339,473.00	\$ 346,732.00	\$ 344,815.00	\$ 294,422.00
Actual Expended	\$ 334,968.30	\$ 339,955.69	\$ 347,191.19	\$ 326,443.56	\$ 289,005.89
Difference (App. - Exp.)	\$ (3,372.30)	\$ (482.69)	\$ (459.19)	\$ 18,371.44	\$ 5,416.11
% Expended	101.0%	100.1%	100.1%	94.7%	98.2%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$108,600,607	\$107,608,250
% of Total Budget Approp.	0.31%	0.32%	0.32%	0.32%	0.27%
Five Year Average (Mean) Budget Appropriation:					\$ 331,407.60
Five Year Average (Mean) Budget Expended:					\$ 327,512.93
Difference:					\$ 3,894.67



20123 BUDGET APPROPRIATION:	\$ 297,668
2012 Budget Appropriation	\$ 294,422
\$ Change	\$ 3,246
% Change:	1.1%

Proposed 2013 Budget Appropriation	\$ 297,668
2008 Budget Appropriation	\$ 331,596
\$ Change	\$ (33,928)
% Change	-10.2%