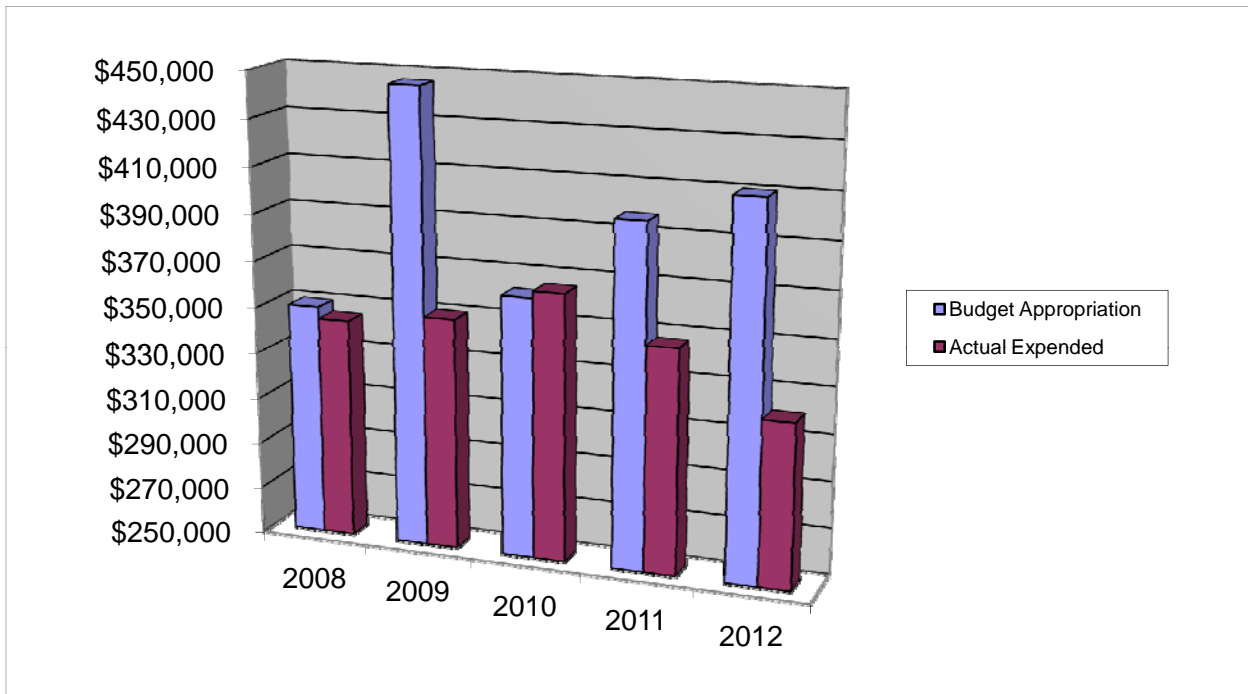


UTILITIES - NATURAL GAS/PROPANE

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 350,000.00	\$ 445,962.00	\$ 362,145.00	\$ 397,381.00	\$ 410,223.00
Actual Expended	\$ 345,000.00	\$ 350,000.00	\$ 365,127.53	\$ 346,649.92	\$ 320,618.85
Difference (App. - Exp.)	\$ 5,000.00	\$ 95,962.00	\$ (2,982.53)	\$ 50,731.08	\$ 89,604.15
% Expended	98.6%	78.5%	100.8%	87.2%	78.2%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250
% of Total Budget Approp.	0.32%	0.41%	0.33%	0.37%	0.38%
Three Year Average (Mean) Budget Appropriation:					\$ 389,916.33
Three Year Average (Mean) Budget Expended:					\$ 344,132.10
Difference:					\$ 45,784.23



2013 BUDGET APPROPRIATION:	\$ 351,483
2012 Budget Appropriation	\$ 410,223
\$ Change	\$ (58,740)
% Change:	-14.3%

2013 Budget Appropriation	\$ 351,483
2008 Budget Appropriation	\$ 350,000
\$ Change	\$ 1,483
% Change	0.4%