

# OFFICE ON AGING

## Salaries & Wages

	2009	2010	2011	2012	2013
Budget Appropriation	\$186,235.00	\$197,471.00	\$193,023.00	\$180,960.00	\$305,605.00
Actual Expended	\$190,522.65	\$182,248.02	\$174,352.70	\$163,766.28	\$216,259.56

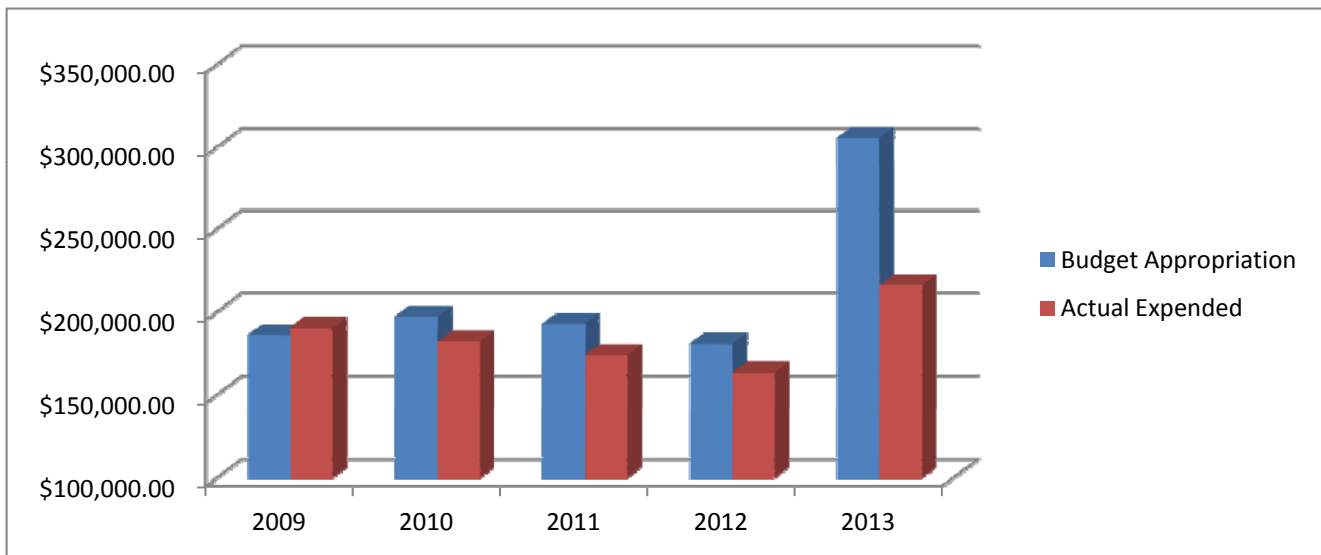
Difference (App. - Exp.)	\$7,738.33	\$8,508.70	\$49,744.56	\$7,537.61	\$7,967.66
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% Expended	84.50%	82.90%	83.80%	84.70%	83.80%
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Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
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% of Total Budget Approp.	0.05%	0.05%	0.05%	0.05%	0.05%
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Five Year Average (Mean) Budget Appropriation:	\$212,658.80
Five Year Average (Mean) Budget Expended:	\$185,429.84
Difference:	\$27,228.96



<b>2014 BUDGET APPROPRIATION:</b>	<b>\$275,171</b>
2013 Budget Appropriation	\$305,605
\$ Change	(\$30,434)
% Change:	-9.96%

2014 Budget Appropriation	\$275,171
2009 Budget Appropriation	\$186,235
\$ Change	\$88,936
% Change	47.75%