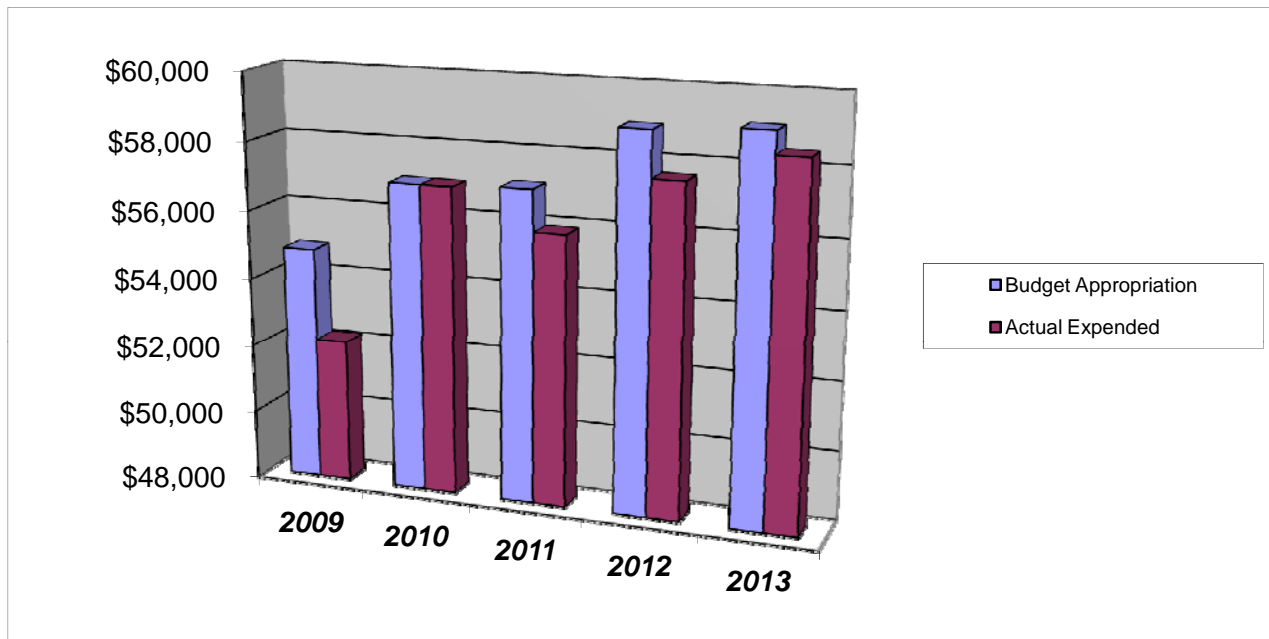


CENTRAL SERVICES ***Salaries & Wages***

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 54,845.00	\$ 56,980.00	\$ 57,080.00	\$ 58,919.00	\$ 59,092.00
Actual Expended	\$ 52,165.76	\$ 56,979.28	\$ 55,879.84	\$ 57,595.65	\$ 58,448.55
Difference (App. - Exp.)	\$ 2,679.24	\$ 0.72	\$ 1,200.16	\$ 1,323.35	\$ 643.45
% Expended	95.1%	100.0%	97.9%	97.8%	98.9%
Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	0.05%	0.05%	0.05%	0.05%	0.06%
Five Year Average (Mean) Budget Appropriation:					\$ 57,383.20
Five Year Average (Mean) Budget Expended:					\$ 56,213.82
Difference:					\$ 1,169.38



2014 BUDGET APPROPRIATION:	\$ 59,832
2013 Budget Appropriation	\$ 59,092
\$ Change	\$ 740
% Change:	1.3%

2014 Budget Appropriation	\$ 59,832
2009 Budget Appropriation	\$ 54,845
\$ Change	\$ 4,987
% Change	9.1%