

OFFICE OF COMMUNITY SERVICES

Other Expenses

	2009	2010	2011	2012	2013
Budget Appropriation	\$31,664.00	\$4,690.00	\$24,480.00	\$24,480.00	\$34,380.00
Actual Expended	\$23,290.00	\$3,351.18	\$19,297.82	\$25,871.88	\$27,049.72

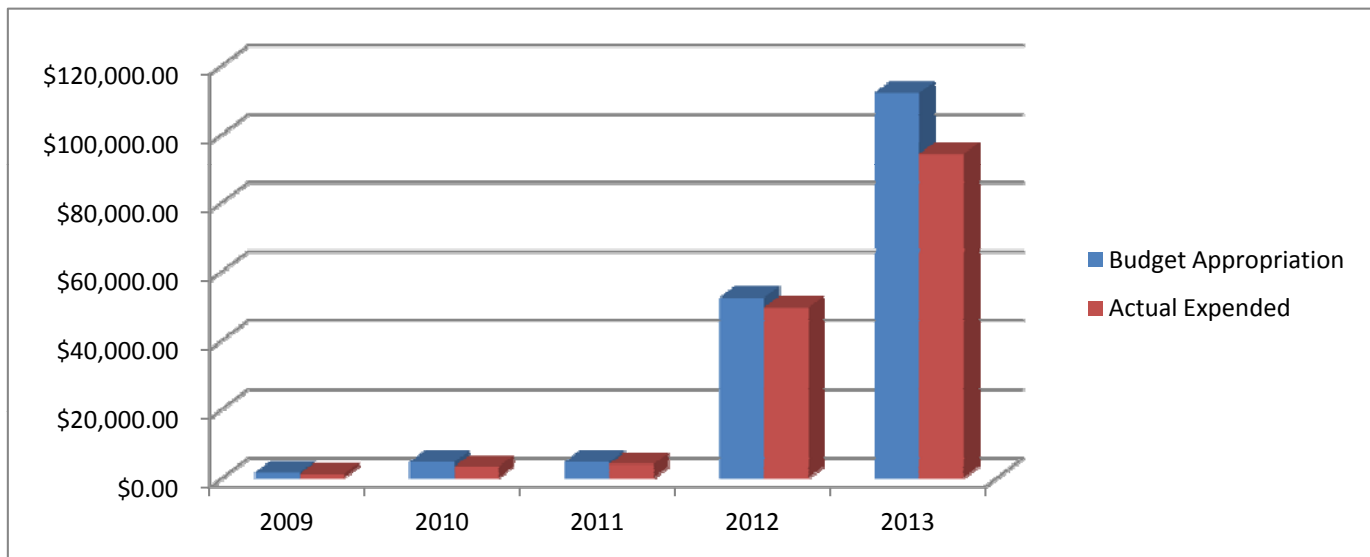
			53766		
Difference (App. - Exp.)	\$7,738.33	\$8,508.70	\$49,744.56	\$7,537.61	\$7,967.66

% 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:	\$23,938.80
Five Year Average (Mean) Budget Expended:	\$19,772.12
Difference:	\$4,166.68



2014 BUDGET APPROPRIATION:	\$34,380
2013 Budget Appropriation	\$34,380
\$ Change	\$0
% Change:	0.00%

2014 Budget Appropriation	\$34,380
2009 Budget Appropriation	\$31,664
\$ Change	\$2,716
% Change	8.58%