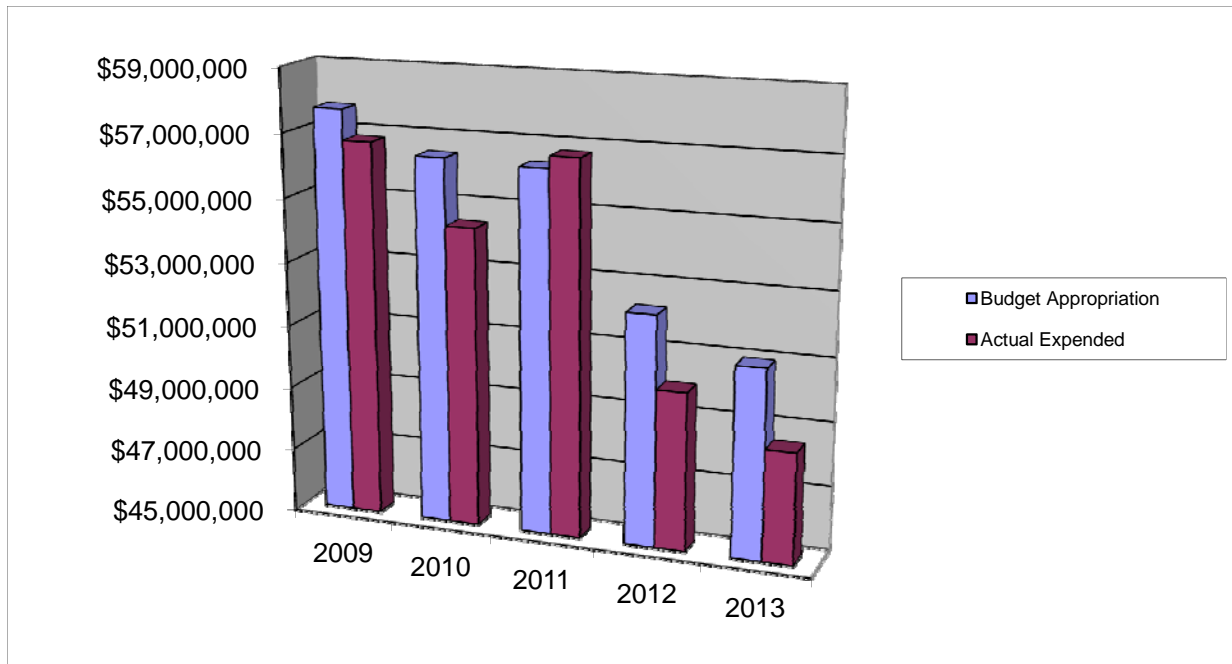


TOTAL OPERATIONS*
Other Expenses

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 57,708,185.86	\$ 56,434,099.97	\$ 56,328,077.62	\$ 52,236,439.06	\$ 50,940,068.11
Actual Expended	\$ 56,764,943.86	\$ 54,369,677.34	\$ 56,710,834.17	\$ 49,945,853.75	\$ 48,480,206.42
Difference (App. - Exp.)	\$ 943,242.00	\$ 2,064,422.63	\$ (382,756.55)	\$ 2,290,585.31	\$ 2,459,861.69
% Expended	98.4%	96.3%	100.7%	95.6%	95.2%
Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	53.60%	51.82%	51.87%	48.54%	51.23%
Five Year Average (Mean) Budget Appropriation:					\$ 54,729,374.12
Five Year Average (Mean) Budget Expended:					\$ 53,254,303.11
Difference:					\$ 1,475,071.02



2014 BUDGET APPROPRIATION:	\$ 47,816,368
2013 Budget Appropriation	\$ 50,940,068
\$ Change	\$ (3,123,700)
% Change:	-6.1%

2014 Budget Appropriation	\$ 47,816,368
2009 Budget Appropriation	\$ 57,708,186
\$ Change	\$ (9,891,818)
% Change	-17.1%

* Excluding Capital Improvements, Debt Service and Statutory Expenditures