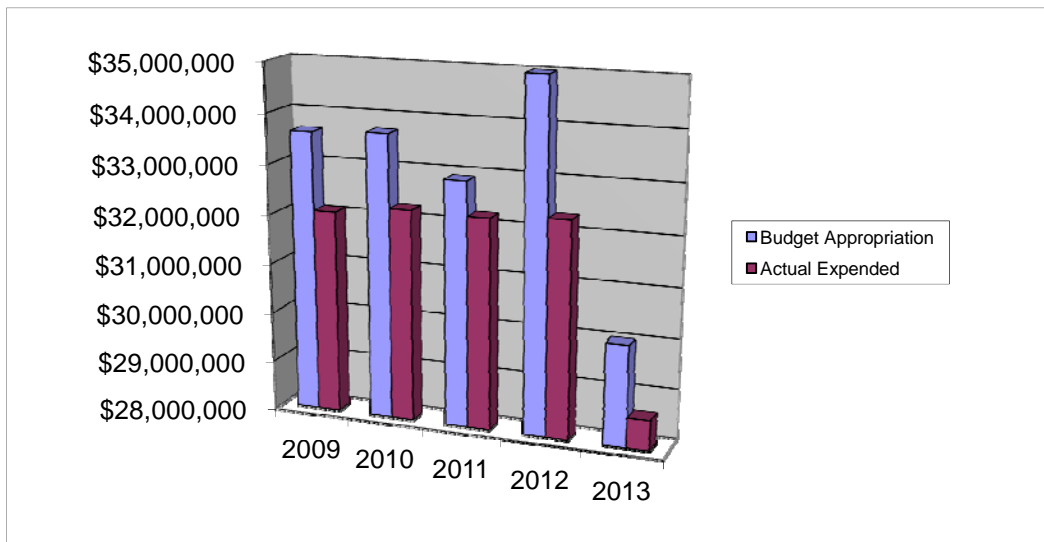


TOTAL OPERATIONS
Salaries & Wages

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 33,631,513.00	\$ 33,698,149.00	\$ 32,895,700.00	\$ 34,991,764.00	\$ 30,020,541.00
Actual Expended	\$ 32,076,792.20	\$ 32,241,338.60	\$ 32,218,852.28	\$ 32,318,943.39	\$ 28,602,885.30
Difference (App. - Exp.)	\$ 1,554,720.80	\$ 1,456,810.40	\$ 676,847.72	\$ 2,672,820.61	\$ 1,417,655.70
% Expended	95.4%	95.7%	97.9%	92.4%	95.3%
Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	31.24%	30.94%	30.29%	32.52%	30.19%
Five Year Average (Mean) Budget Appropriation:					\$ 33,047,533.40
Five Year Average (Mean) Budget Expended:					\$ 31,491,762.35
Difference:					\$ 1,555,771.05



2014 BUDGET APPROPRIATION:	\$ 30,671,230
2013 Budget Appropriation	\$ 30,020,541
\$ Change	\$ 650,689
% Change:	2.2%

2014 Budget Appropriation	\$ 30,671,230
2009 Budget Appropriation	\$ 33,631,513
\$ Change	\$ (2,960,283)
% Change	-8.8%