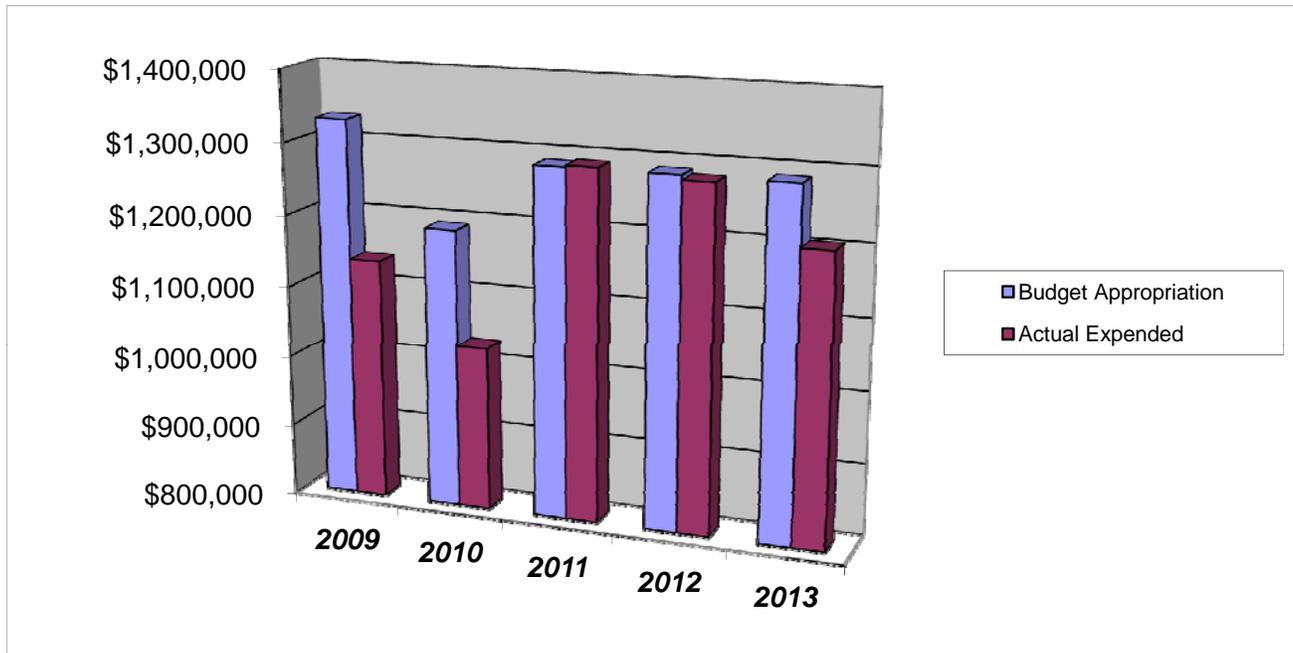


## ***FACILITIES MANAGEMENT***

### ***Other Expenses***

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 1,331,230.00	\$ 1,190,233.00	\$ 1,286,480.00	\$ 1,286,480.00	\$ 1,286,480.00
Actual Expended	\$ 1,138,384.96	\$ 1,029,315.49	\$ 1,288,903.12	\$ 1,279,934.61	\$ 1,204,078.56
Difference (App. - Exp.)	\$ 192,845.04	\$ 160,917.51	\$ (2,423.12)	\$ 6,545.39	\$ 82,401.44
% Expended	85.5%	86.5%	100.2%	99.5%	93.6%
Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	1.24%	1.09%	1.18%	1.20%	1.29%
Five Year Average (Mean) Budget Appropriation:					\$ 1,276,180.60
Five Year Average (Mean) Budget Expended:					\$ 1,188,123.35
Difference:					\$ 88,057.25



<b>2014 BUDGET APPROPRIATION:</b>	<b>\$ 1,067,958</b>
2013 Budget Appropriation	\$ 1,286,480
\$ Change	\$ (218,522)
% Change:	-17.0%

2014 Budget Appropriation	\$ 1,067,958
2009 Budget Appropriation	\$ 1,331,230
\$ Change	\$ (263,272)
% Change	-19.8%