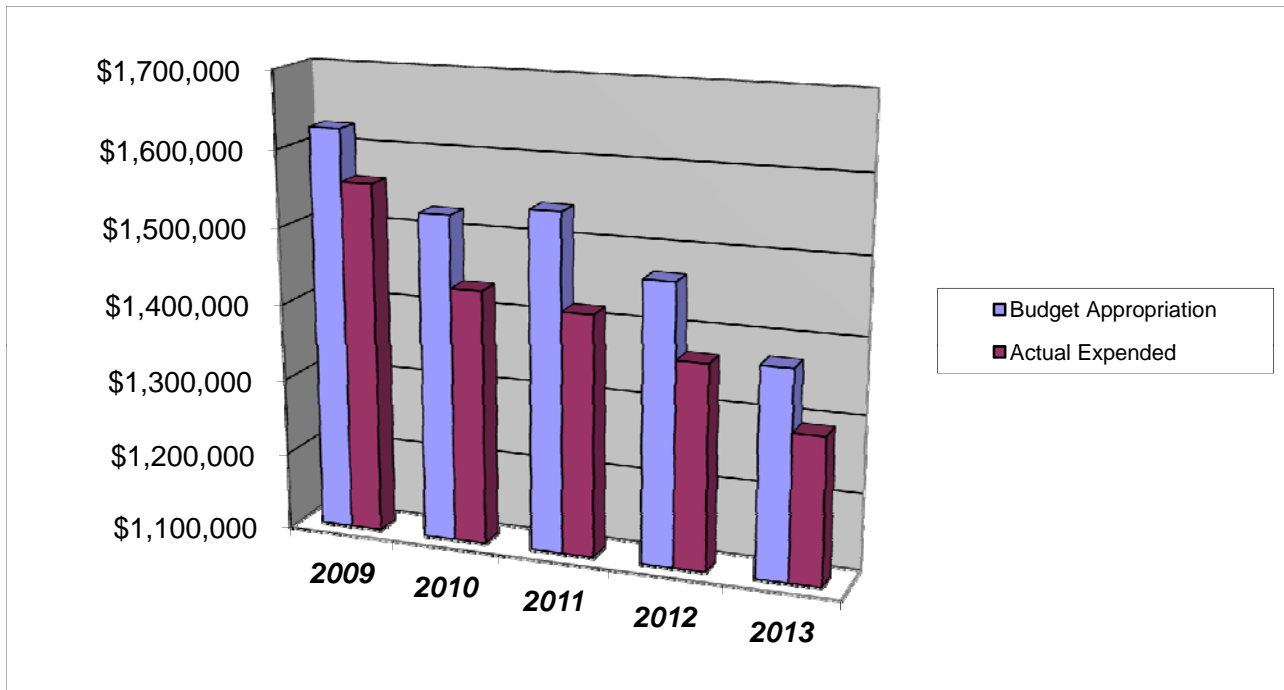


FACILITIES MANAGEMENT

Salaries & Wages

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 1,625,738.00	\$ 1,526,275.00	\$ 1,541,335.00	\$ 1,466,088.00	\$ 1,371,684.00
Actual Expended	\$ 1,558,411.81	\$ 1,433,402.80	\$ 1,416,341.05	\$ 1,367,253.94	\$ 1,291,580.31
Difference (App. - Exp.)	\$ 67,326.19	\$ 92,872.20	\$ 124,993.95	\$ 98,834.06	\$ 80,103.69
% Expended	95.9%	93.9%	91.9%	93.3%	94.2%
Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	1.51%	1.40%	1.42%	1.36%	1.38%
Five Year Average (Mean) Budget Appropriation:					\$ 1,506,224.00
Five Year Average (Mean) Budget Expended:					\$ 1,413,397.98
Difference:					\$ 92,826.02



2014 BUDGET APPROPRIATION:	\$ 1,420,541
2013 Budget Appropriation	\$ 1,371,684
\$ Change	\$ 48,857
% Change:	3.6%

Proposed 2014 Budget Appropriation	\$ 1,420,541
2009 Budget Appropriation	\$ 1,625,738
\$ Change	\$ (205,197)
% Change	-12.6%