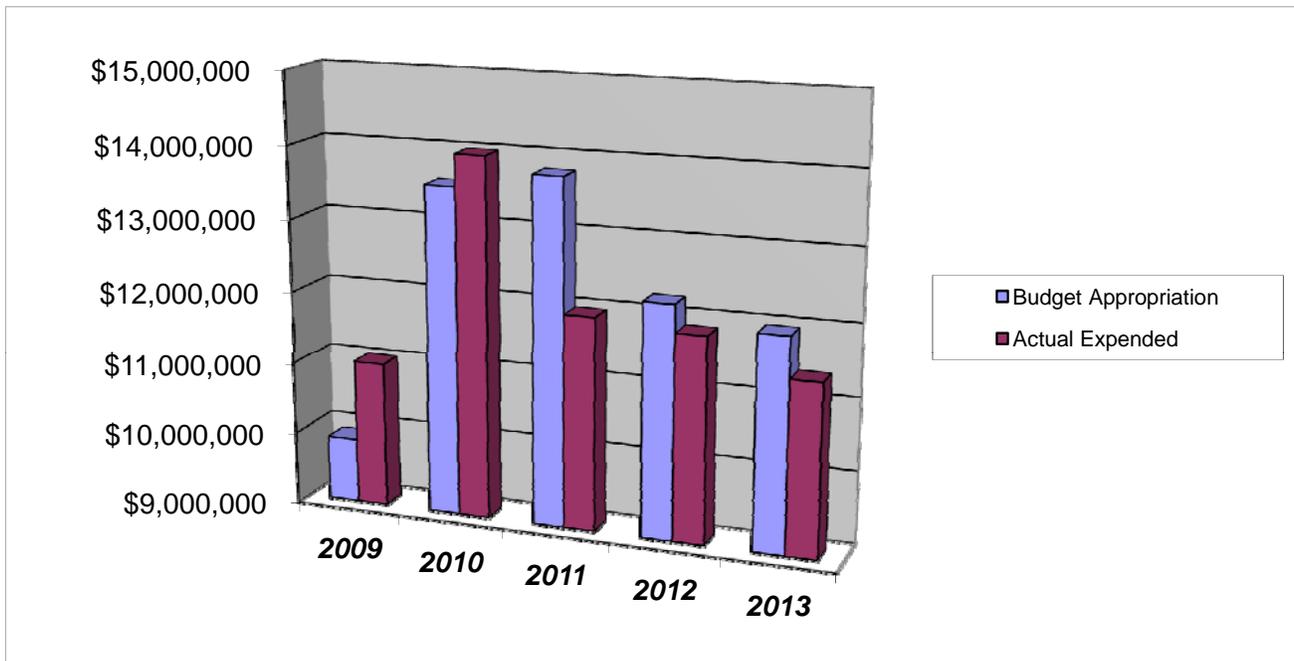


## **GROUP INSURANCE PLAN FOR EMPLOYEES**

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 9,887,390.00	\$ 13,542,000.00	\$ 13,778,053.00	\$ 12,227,145.00	\$ 11,948,934.00
Actual Expended	\$ 11,011,733.90	\$ 13,979,099.80	\$ 11,955,049.02	\$ 11,845,740.94	\$ 11,382,236.65
Difference (App. - Exp.)	\$ (1,124,343.90)	\$ (437,099.80)	\$ 1,823,003.98	\$ 381,404.06	\$ 566,697.35
% Expended	111.4%	103.2%	86.8%	96.9%	95.3%
Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	9.18%	12.44%	12.69%	11.36%	12.02%
Five Year Average (Mean) Budget Appropriation:					\$ 12,276,704.40
Five Year Average (Mean) Budget Expended:					\$ 12,034,772.06
Difference:					\$ 241,932.34



<b>2014 BUDGET APPROPRIATION:</b>	<b>\$ 12,044,000</b>
2013 Budget Appropriation	\$ 11,948,934
\$ Change	\$ 95,066
% Change:	0.8%

Proposed 2014 Budget Appropriation	\$ 12,044,000
2009 Budget Appropriation	\$ 9,887,390
\$ Change	\$ 2,156,610
% Change	21.8%