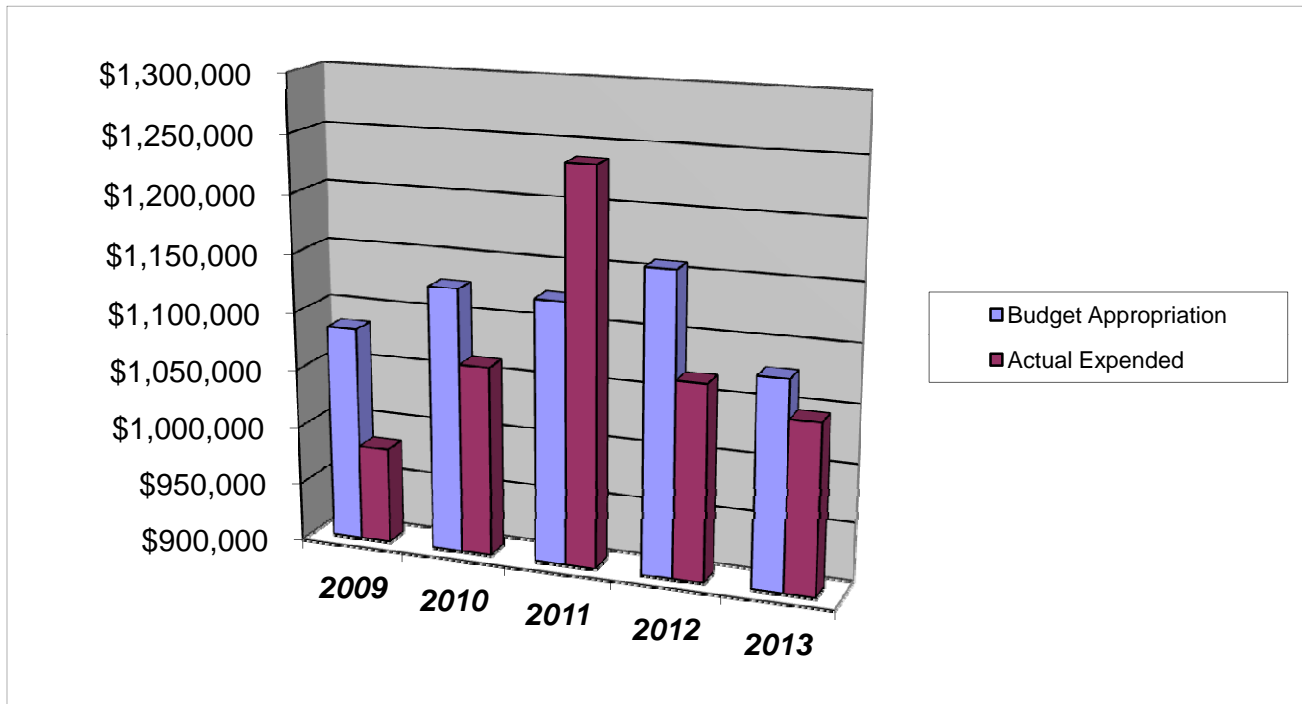


OTHER INSURANCE PREMIUMS

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 1,085,000.00	\$ 1,127,217.00	\$ 1,124,748.00	\$ 1,158,490.00	\$ 1,078,520.00
Actual Expended	\$ 982,615.33	\$ 1,062,949.46	\$ 1,237,372.50	\$ 1,068,005.47	\$ 1,045,966.00
Difference (App. - Exp.)	\$ 102,384.67	\$ 64,267.54	\$ (112,624.50)	\$ 90,484.53	\$ 32,554.00
% Expended	90.6%	94.3%	110.0%	92.2%	97.0%
Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	1.01%	1.04%	1.04%	1.08%	1.08%
Five Year Average (Mean) Budget Appropriation:					\$ 1,114,795.00
Five Year Average (Mean) Budget Expended:					\$ 1,079,381.75
Difference:					\$ 35,413.25



2014 BUDGET APPROPRIATION:	\$ 1,110,930
2013 Budget Appropriation	\$ 1,078,520
\$ Change	\$ 32,410
% Change:	3.0%

2014 Budget Appropriation	\$ 1,110,930
2009 Budget Appropriation	\$ 1,085,000
\$ Change	\$ 25,930
% Change	2.4%