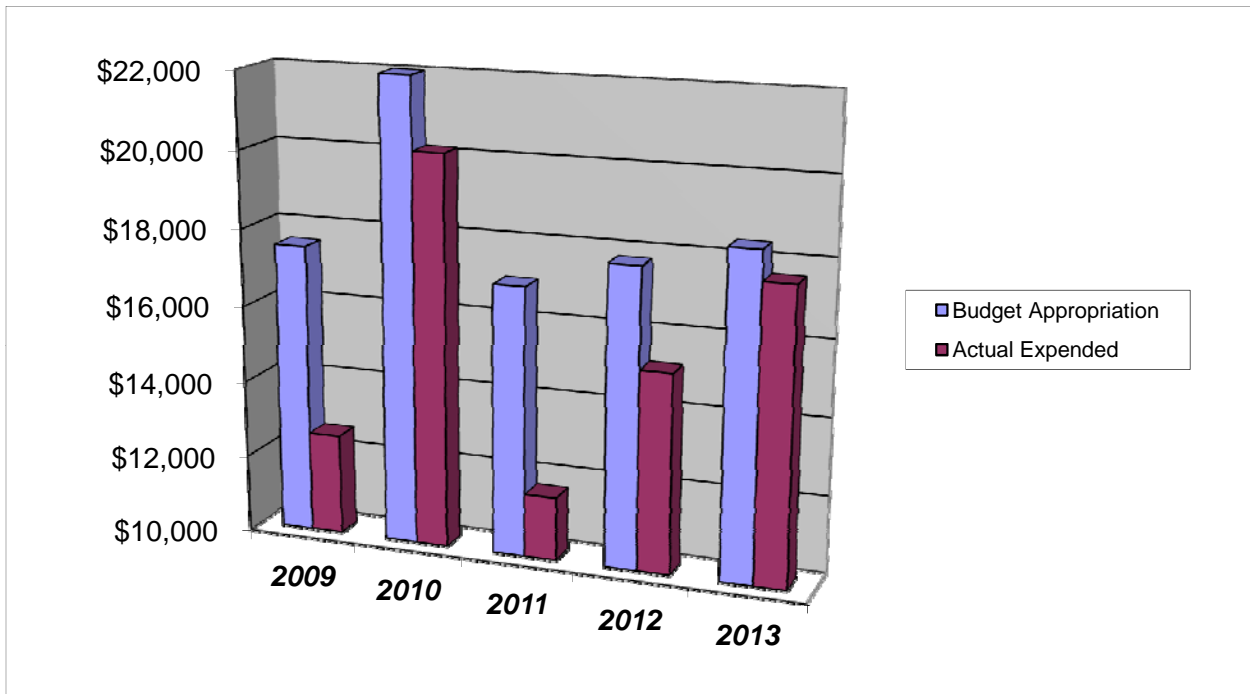


PURCHASING DEPARTMENT

Other Expenses

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 17,540.00	\$ 22,000.00	\$ 17,000.00	\$ 17,750.00	\$ 18,380.00
Actual Expended	\$ 12,602.26	\$ 20,141.80	\$ 11,641.94	\$ 15,157.45	\$ 17,617.71
Difference (App. - Exp.)	\$ 4,937.74	\$ 1,858.20	\$ 5,358.06	\$ 2,592.55	\$ 762.29
% Expended	71.8%	91.6%	68.5%	85.4%	95.9%
Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	0.02%	0.02%	0.02%	0.02%	0.02%
Five Year Average (Mean) Budget Appropriation:					\$ 18,534.00
Five Year Average (Mean) Budget Expended:					\$ 15,432.23
Difference:					\$ 3,101.77



2014 BUDGET APPROPRIATION:	\$ 18,380
2013 Budget Appropriation	\$ 18,380
\$ Change	\$ -
% Change:	0.0%

2014 Budget Appropriation	\$ 18,380
2009 Budget Appropriation	\$ 17,540
\$ Change	\$ 840
% Change	4.8%