

RECORDS MANAGEMENT

Salaries & Wages

	2009	2010	2011	2012	2013
Budget Appropriation	\$26,771.00	\$46,121.00	\$77,705.00	\$134,205.00	\$168,173.00
Actual Expended	\$24,941.22	\$43,873.99	\$86,546.65	\$138,842.36	\$160,261.95

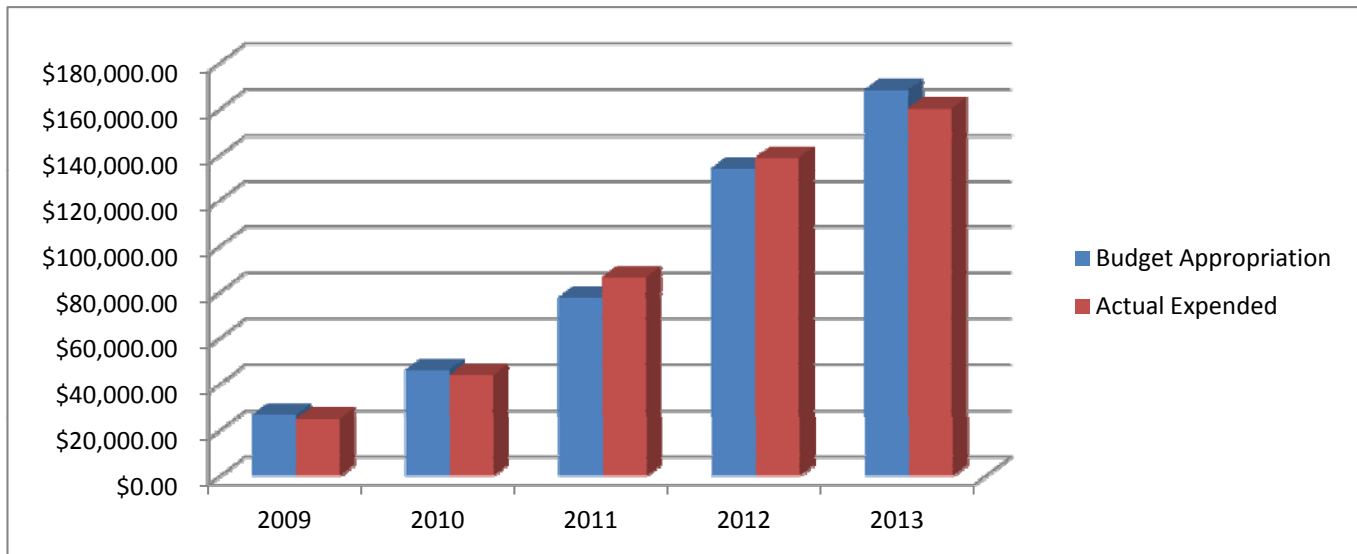
Difference (App. - Exp.)	\$7,738.33	\$8,508.70	\$49,744.56	\$7,537.61	\$7,967.66
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% Expended	84.50%	82.90%	83.80%	84.70%	83.80%
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Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
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% of Total Budget Approp.	0.05%	0.05%	0.05%	0.05%	0.05%
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Five Year Average (Mean) Budget Appropriation:	\$90,595.00
Five Year Average (Mean) Budget Expended:	\$90,893.23
Difference:	(\$298.23)



2014 BUDGET APPROPRIATION:	\$169,454
2013 Budget Appropriation	\$168,173
\$ Change	\$1,281
% Change:	0.76%

2014 Budget Appropriation	\$169,454
2009 Budget Appropriation	\$26,771
\$ Change	\$142,683
% Change	532.98%