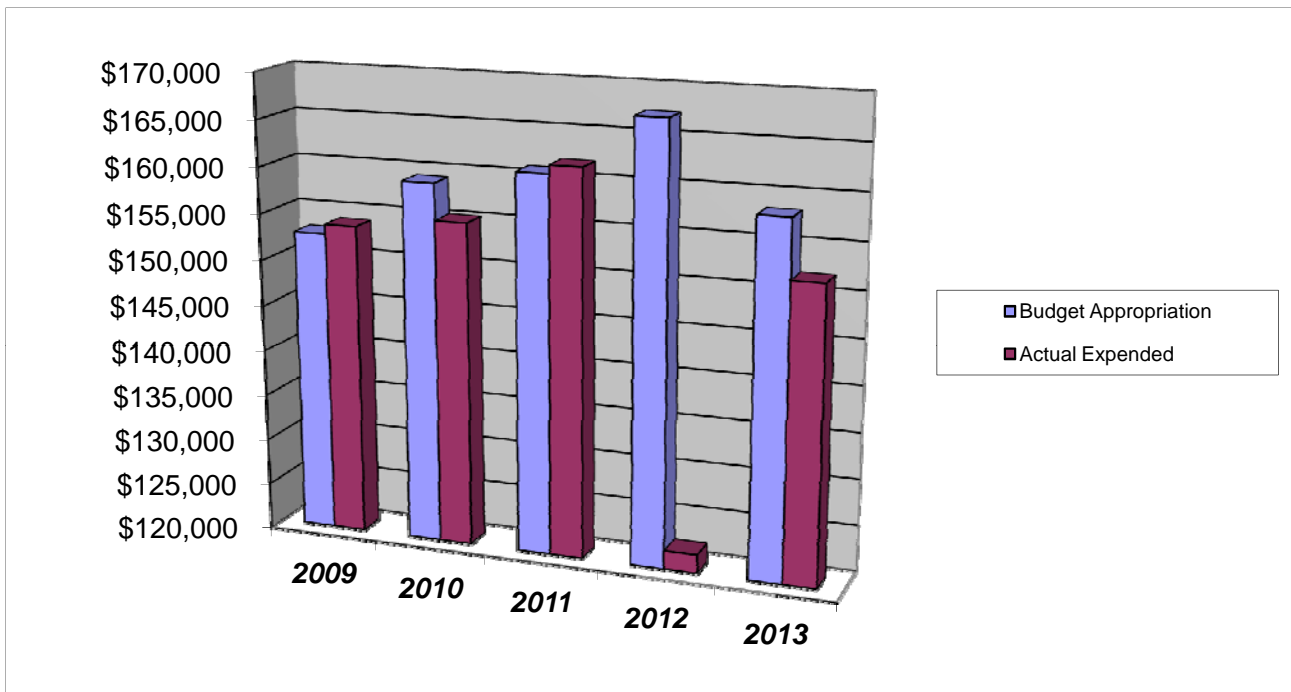


PARKS & FORESTRY - SHADE TREE COMMISSION

Salaries & Wages

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 152,794.00	\$ 159,089.00	\$ 160,867.00	\$ 167,276.00	\$ 158,243.00
Actual Expended	\$ 153,851.15	\$ 155,157.07	\$ 161,792.28	\$ 122,016.80	\$ 151,934.71
Difference (App. - Exp.)	\$ (1,057.15)	\$ 3,931.93	\$ (925.28)	\$ 45,259.20	\$ 6,308.29
% Expended	100.7%	97.5%	100.6%	72.9%	96.0%
Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	0.14%	0.15%	0.15%	0.16%	0.16%
Five Year Average (Mean) Budget Appropriation:					\$ 159,653.80
Five Year Average (Mean) Budget Expended:					\$ 148,950.40
Difference:					\$ 10,703.40



2014 BUDGET APPROPRIATION:	\$ 163,555
2013 Budget Appropriation	\$ 158,243
\$ Change	\$ 5,312
% Change:	3.4%

2014 Budget Appropriation	\$ 163,555
2009 Budget Appropriation	\$ 152,794
\$ Change	\$ 10,761
% Change	7.0%