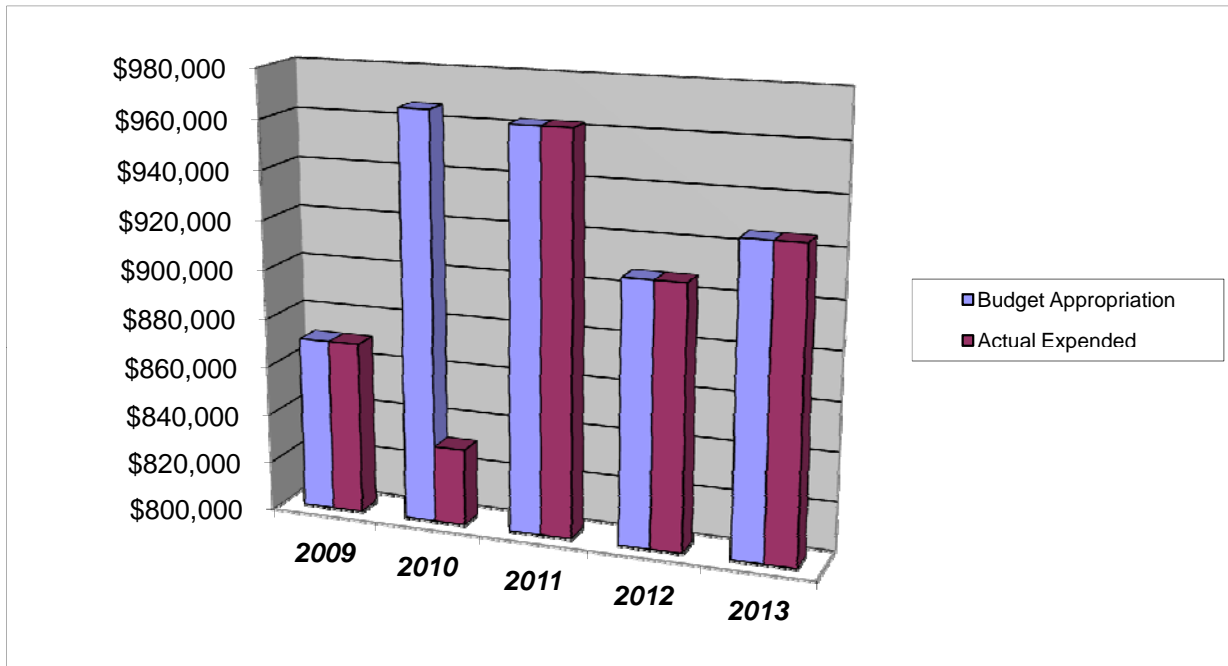


## *Social Service Agency Administration*

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 870,382.00	\$ 966,134.00	\$ 962,388.00	\$ 907,076.00	\$ 925,729.00
Actual Expended	\$ 870,382.00	\$ 831,134.00	\$ 962,388.00	\$ 907,076.00	\$ 925,729.00
Difference (App. - Exp.)	\$ -	\$ 135,000.00	\$ -	\$ -	\$ -
% Expended	100.0%	86.0%	100.0%	100.0%	100.0%
Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	0.81%	0.89%	0.89%	0.84%	0.93%
Five Year Average (Mean) Budget Appropriation:					\$ 926,341.80
Five Year Average (Mean) Budget Expended:					\$ 899,341.80
Difference:					\$ 27,000.00



<b>2014 BUDGET APPROPRIATION:</b>	<b>\$ 954,425</b>
2013 Budget Appropriation	\$ 925,729
\$ Change	\$ 28,696
% Change:	3.1%

2014 Budget Appropriation	\$ 954,425
2009 Budget Appropriation	\$ 870,382
\$ Change	\$ 84,043
% Change	9.7%