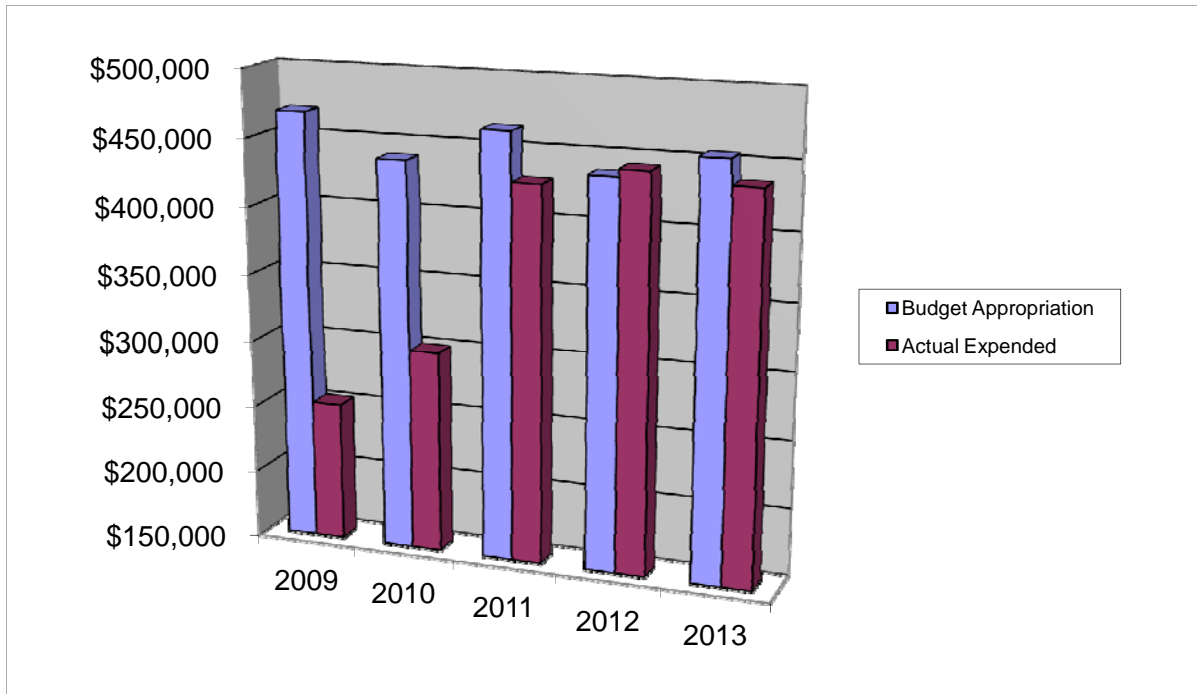


TRANSIT

Salaries & Wages (Non-Grant County Share)

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 468,768.00	\$ 438,597.00	\$ 464,157.00	\$ 436,977.00	\$ 454,618.00
Actual Expended	\$ 252,605.57	\$ 299,694.48	\$ 428,344.18	\$ 442,477.37	\$ 436,331.06
Difference (App. - Exp.)	\$ 216,162.43	\$ 138,902.52	\$ 35,812.82	\$ (5,500.37)	\$ 18,286.94
% Expended	53.9%	68.3%	92.3%	101.3%	96.0%
Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	0.44%	0.40%	0.43%	0.41%	0.46%
Five Year Average (Mean) Budget Appropriation:					\$ 452,623.40
Five Year Average (Mean) Budget Expended:					\$ 371,890.53
Difference:					\$ 80,732.87



2014 BUDGET APPROPRIATION:	\$ 426,786
2013 Budget Appropriation	\$ 454,618
\$ Change	\$ (27,832)
% Change:	-6.1%

2014 Budget Appropriation	\$ 426,786
2009 Budget Appropriation	\$ 468,768
\$ Change	\$ (41,982)
% Change	-9.0%