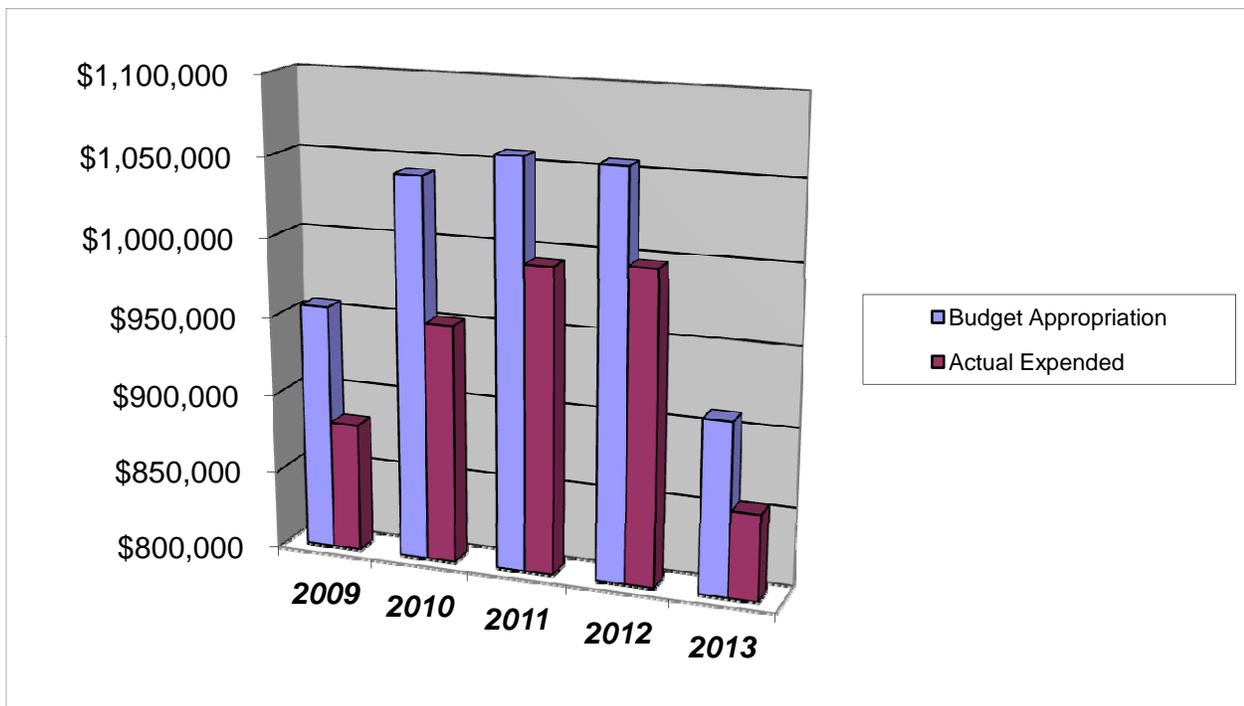


WORKMEN'S COMPENSATION INSURANCE

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 955,992.00	\$ 1,042,410.00	\$ 1,057,722.00	\$ 1,056,010.00	\$ 909,808.00
Actual Expended	\$ 882,069.34	\$ 951,648.35	\$ 993,153.76	\$ 997,273.59	\$ 854,640.11
Difference (App. - Exp.)	\$ 73,922.66	\$ 90,761.65	\$ 64,568.24	\$ 58,736.41	\$ 55,167.89
% Expended	92.3%	91.3%	93.9%	94.4%	93.9%
Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	0.89%	0.96%	0.97%	0.98%	0.91%
Five Year Average (Mean) Budget Appropriation:					\$ 1,004,388.40
Five Year Average (Mean) Budget Expended:					\$ 935,757.03
Difference:					\$ 68,631.37



2014 BUDGET APPROPRIATION:	\$ 933,472
2013 Budget Appropriation	\$ 909,808
\$ Change	\$ 23,664
% Change:	2.6%

2014 Budget Appropriation	\$ 933,472
2009 Budget Appropriation	\$ 955,992
\$ Change	\$ (22,520)
% Change	-2.4%