

OFFICE ON AGING

Salaries & Wages

	2010	2011	2012	2013	2014
Budget Appropriation	\$197,471.00	\$193,023.00	\$180,960.00	\$305,605.00	\$275,171.00
Actual Expended	\$182,248.02	\$174,352.70	\$163,766.28	\$216,259.56	\$262,547.43

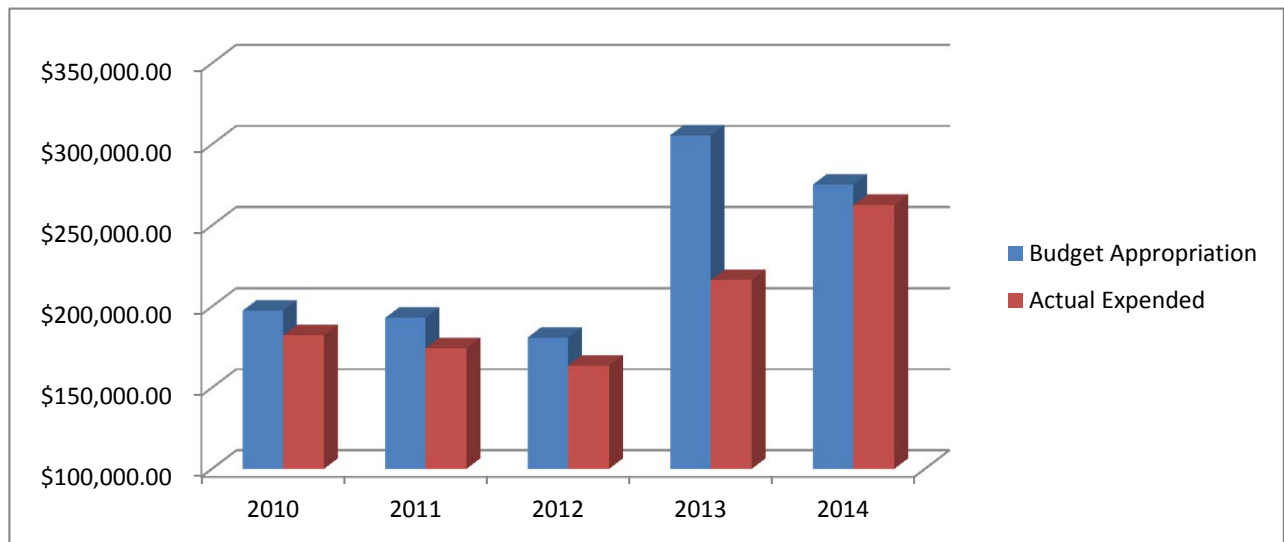
Difference (App. - Exp.)	\$15,222.98	\$18,670.30	\$17,193.72	\$89,345.44	\$12,623.57
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% Expended	92.29%	90.33%	90.50%	70.76%	95.41%
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Total Budget Approp	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305	\$ 100,821,441
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% of Total Budget Approp.	0.18%	0.18%	0.17%	0.31%	0.27%
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Five Year Average (Mean) Budget Appropriation:	\$230,446.00
Five Year Average (Mean) Budget Expended:	\$199,834.80
Difference:	\$30,611.20



2015 BUDGET APPROPRIATION:	\$254,513
2014 Budget Appropriation	\$275,171
\$ Change	(\$20,658)
% Change:	-7.51%

2015 Budget Appropriation	\$254,513
2010 Budget Appropriation	\$197,471
\$ Change	\$57,042
% Change	28.89%