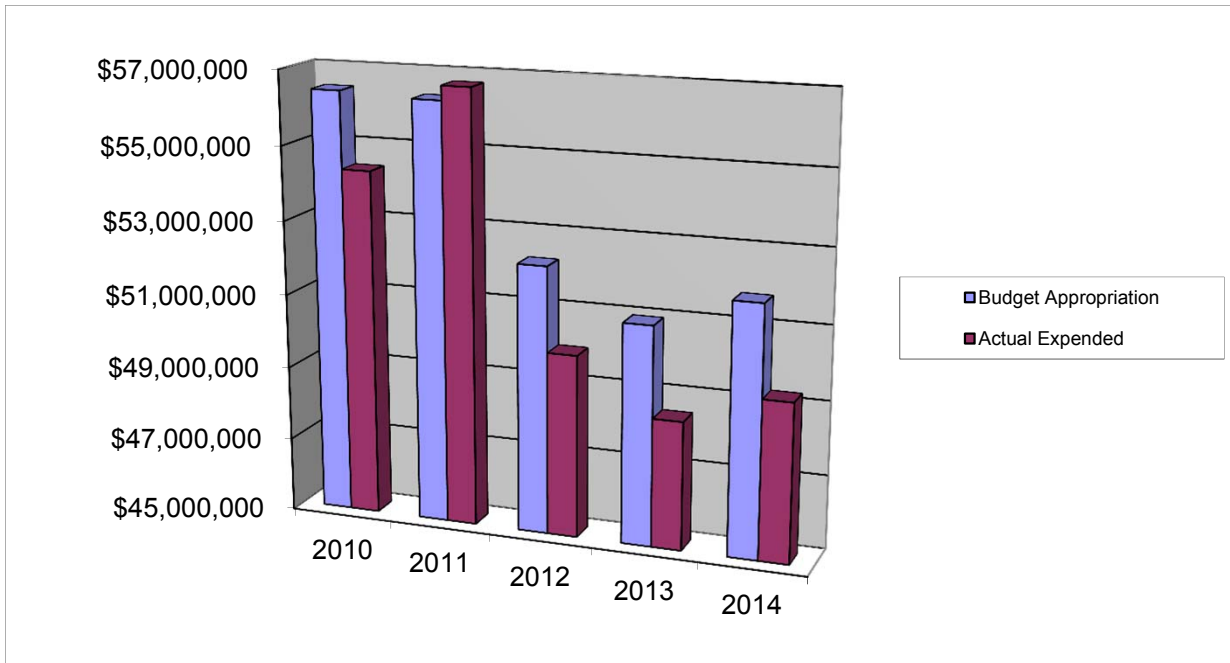


TOTAL OPERATIONS*
Other Expenses

	2010	2011	2012	2013	2014
Budget Appropriation	\$ 56,434,099.97	\$ 56,328,077.62	\$ 52,236,439.06	\$ 50,940,068.11	\$ 51,776,866.18
Actual Expended	\$ 54,369,677.34	\$ 56,710,834.17	\$ 49,945,853.75	\$ 48,480,206.42	\$ 49,302,704.45
Difference (App. - Exp.)	\$ 2,064,422.63	\$ (382,756.55)	\$ 2,290,585.31	\$ 2,459,861.69	\$ 2,474,161.73
% Expended	96.3%	100.7%	95.6%	95.2%	95.2%
Total Budget Approp	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305	\$ 100,821,441
% of Total Budget Approp.	51.82%	51.87%	48.54%	51.23%	51.36%
Five Year Average (Mean) Budget Appropriation:					\$ 53,543,110.19
Five Year Average (Mean) Budget Expended:					\$ 51,761,855.23
Difference:					\$ 1,781,254.96



2015 BUDGET APPROPRIATION:	\$ 52,413,050
2013 Budget Appropriation	\$ 51,776,866
\$ Change	\$ 636,184
% Change:	1.2%

2014 Budget Appropriation	\$ 52,413,050
2009 Budget Appropriation	\$ 56,434,100
\$ Change	\$ (4,021,050)
% Change	-7.1%

* Excluding Capital Improvements, Debt Service and Statutory Expenditures