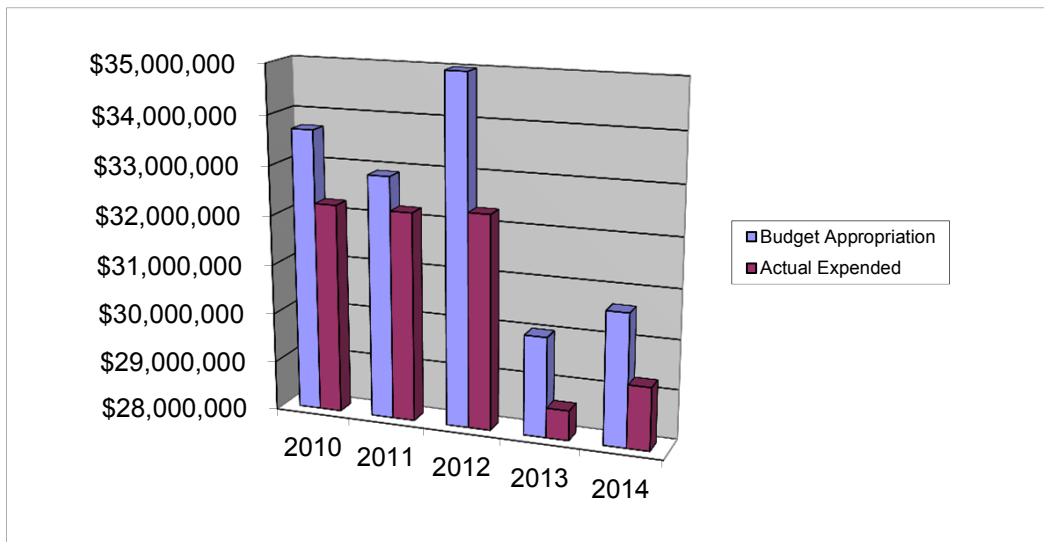


**TOTAL OPERATIONS**  
**Salaries & Wages**

	2010	2011	2012	2013	2014
Budget Appropriation	\$ 33,698,149.00	\$ 32,895,700.00	\$ 34,991,764.00	\$ 30,020,541.00	\$ 30,671,231.00
Actual Expended	\$ 32,241,338.60	\$ 32,218,852.28	\$ 32,318,943.39	\$ 28,602,885.30	\$ 29,268,003.86
Difference (App. - Exp.)	\$ 1,456,810.40	\$ 676,847.72	\$ 2,672,820.61	\$ 1,417,655.70	\$ 1,403,227.14
% Expended	95.7%	97.9%	92.4%	95.3%	95.4%
Total Budget Approp	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305	\$ 100,821,441
% of Total Budget Approp.	30.94%	30.29%	32.52%	30.19%	30.42%
Five Year Average (Mean) Budget Appropriation:					\$ 32,455,477.00
Five Year Average (Mean) Budget Expended:					\$ 30,930,004.69
Difference:					\$ 1,525,472.31



<b>2015 BUDGET APPROPRIATION:</b>	<b>\$ 31,224,648</b>
2014 Budget Appropriation	\$ 30,671,231
\$ Change	\$ 553,417
% Change:	1.8%

2015 Budget Appropriation	\$ 31,224,648
2010 Budget Appropriation	\$ 33,698,149
\$ Change	\$ (2,473,501)
% Change	-7.3%

