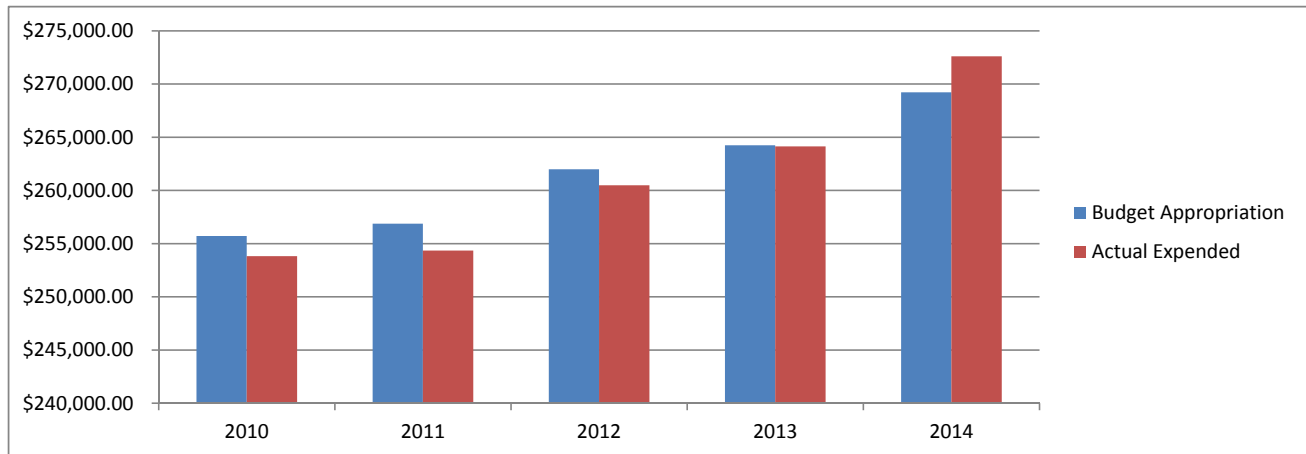


EMPLOYEE SERVICES

Salaries & Wages

	2010	2011	2012	2013	2014
Budget Appropriation	\$255,717.00	\$256,873.00	\$261,982.00	\$264,235.00	\$269,221.00
Actual Expended	\$253,824.24	\$254,350.40	\$260,477.99	\$264,138.07	\$272,594.85
Difference (App. - Exp.)	\$1,892.76	\$2,522.60	\$1,504.01	\$96.93	(\$3,373.85)
% Expended	99.26%	99.02%	99.43%	99.96%	101.25%
Total Budget Approp	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305	\$ 100,821,441
% of Total Budget Approp.	0.23%	0.24%	0.24%	0.27%	0.27%
Five Year Average (Mean) Budget Appropriation:					\$261,605.60
Five Year Average (Mean) Budget Expended:					\$261,077.11
Difference:					\$528.49



2015 BUDGET APPROPRIATION:	\$282,002
2014 Budget Appropriation	\$269,221
\$ Change	\$12,781
% Change:	4.75%

2015 Budget Appropriation	\$282,002
2010 Budget Appropriation	\$255,717
\$ Change	\$26,285
% Change	10.28%