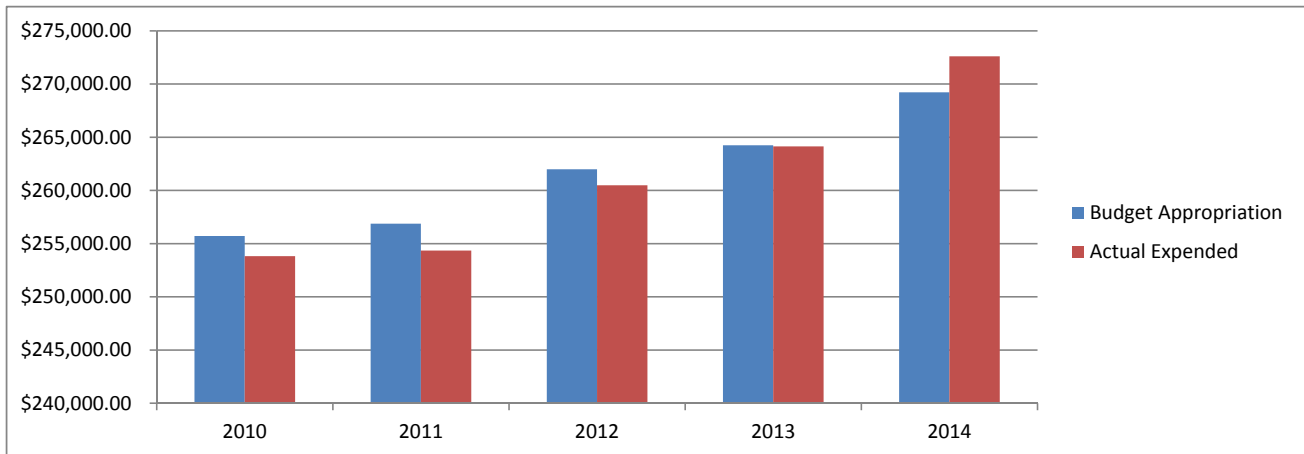


EMPLOYEE SERVICES

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% |