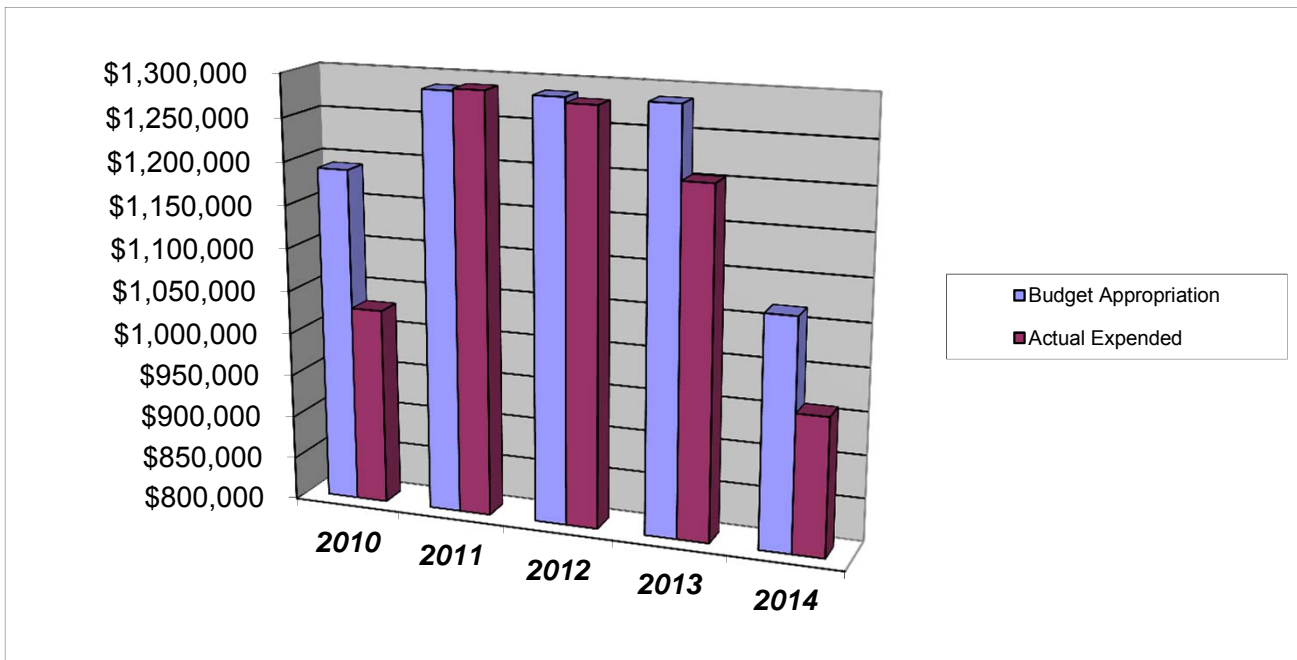


FACILITIES MANAGEMENT

Other Expenses

| | 2010 | 2011 | 2012 | 2013 | 2014 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| Budget Appropriation | \$ 1,190,233.00 | \$ 1,286,480.00 | \$ 1,286,480.00 | \$ 1,286,480.00 | \$ 1,067,958.00 |
| Actual Expended | \$ 1,029,315.49 | \$ 1,288,903.12 | \$ 1,279,934.61 | \$ 1,204,078.56 | \$ 960,561.92 |
| Difference (App. - Exp.) | \$ 160,917.51 | \$ (2,423.12) | \$ 6,545.39 | \$ 82,401.44 | \$ 107,396.08 |
| % Expended | 86.5% | 100.2% | 99.5% | 93.6% | 89.9% |
| Total Budget Approp | \$ 108,900,890 | \$ 108,600,607 | \$ 107,608,250 | \$ 99,439,305 | \$ 100,821,441 |
| % of Total Budget Approp. | 1.09% | 1.18% | 1.20% | 1.29% | 1.06% |
| Five Year Average (Mean) Budget Appropriation: | | | | | \$ 1,223,526.20 |
| Five Year Average (Mean) Budget Expended: | | | | | \$ 1,152,558.74 |
| Difference: | | | | | \$ 70,967.46 |



| | |
|-----------------------------------|---------------------|
| 2015 BUDGET APPROPRIATION: | \$ 1,067,958 |
| 2014 Budget Appropriation | \$ 1,067,958 |
| \$ Change | \$ - |
| % Change: | 0.0% |

| | |
|---------------------------|--------------|
| 2015 Budget Appropriation | \$ 1,067,958 |
| 2010 Budget Appropriation | \$ 1,190,233 |
| \$ Change | \$ (122,275) |
| % Change | -10.3% |