

MOSQUITO CONTROL

Salaries & Wages

| | 2010 | 2011 | 2012 | 2013 | 2014 |
|----------------------|--------------|--------------|--------------|--------------|--------------|
| Budget Appropriation | \$182,684.00 | \$224,217.00 | \$209,248.00 | \$220,493.00 | \$230,218.00 |
| Actual Expended | \$147,503.48 | \$200,426.76 | \$194,486.36 | \$203,037.06 | \$197,286.99 |

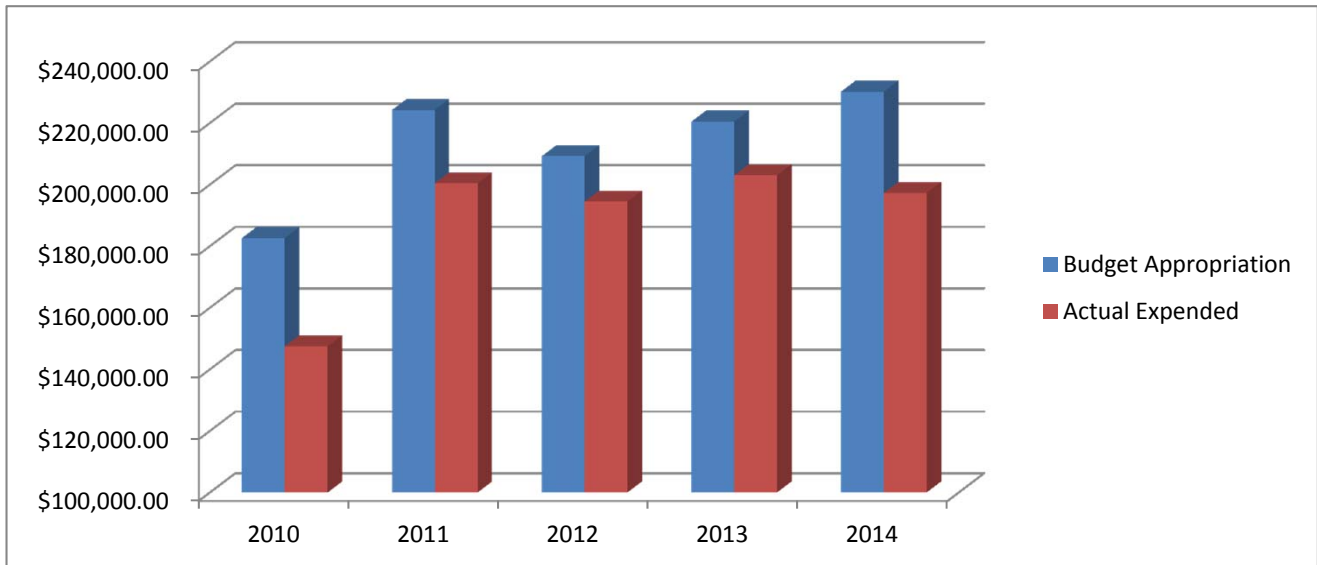
| | | | | | |
|--------------------------|-------------|-------------|-------------|-------------|-------------|
| Difference (App. - Exp.) | \$35,180.52 | \$23,790.24 | \$14,761.64 | \$17,455.94 | \$32,931.01 |
|--------------------------|-------------|-------------|-------------|-------------|-------------|

| | | | | | |
|------------|--------|--------|--------|--------|--------|
| % Expended | 80.74% | 89.39% | 92.95% | 92.08% | 85.70% |
|------------|--------|--------|--------|--------|--------|

| | | | | | |
|---------------------|----------------|----------------|----------------|---------------|----------------|
| Total Budget Approp | \$ 108,900,890 | \$ 108,600,607 | \$ 107,608,250 | \$ 99,439,305 | \$ 100,821,441 |
|---------------------|----------------|----------------|----------------|---------------|----------------|

| | | | | | |
|---------------------------|-------|-------|-------|-------|-------|
| % of Total Budget Approp. | 0.17% | 0.21% | 0.19% | 0.22% | 0.23% |
|---------------------------|-------|-------|-------|-------|-------|

| | |
|--|--------------|
| Five Year Average (Mean) Budget Appropriation: | \$213,372.00 |
| Five Year Average (Mean) Budget Expended: | \$188,548.13 |
| Difference: | \$24,823.87 |



| | |
|-----------------------------------|------------------|
| 2015 BUDGET APPROPRIATION: | \$212,613 |
| 2014 Budget Appropriation | \$230,218 |
| \$ Change | (\$17,605) |
| % Change: | -7.65% |

| | |
|---------------------------|-----------|
| 2015 Budget Appropriation | \$212,613 |
| 2010 Budget Appropriation | \$182,684 |
| \$ Change | \$29,929 |
| % Change | 16.38% |