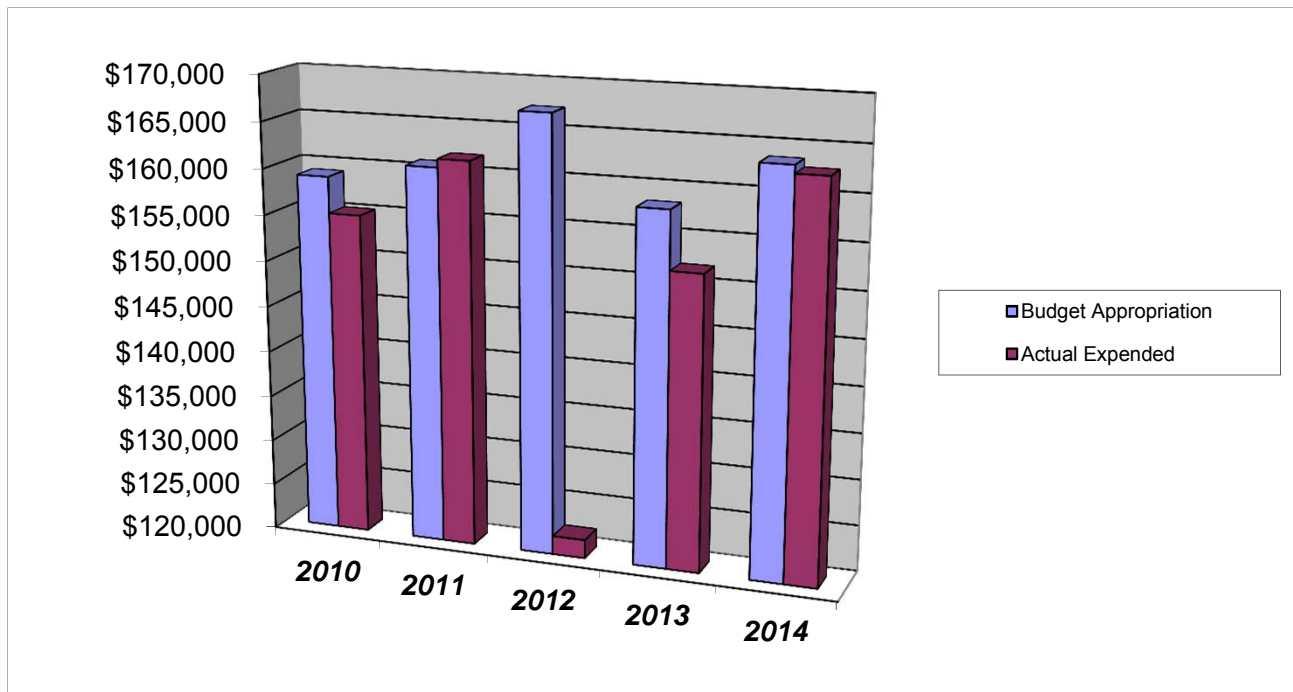


## ***PARKS & FORESTRY - SHADE TREE COMMISSION***

### ***Salaries & Wages***

	2010	2011	2012	2013	2014
Budget Appropriation	\$ 159,089.00	\$ 160,867.00	\$ 167,276.00	\$ 158,243.00	\$ 163,555.00
Actual Expended	\$ 155,157.07	\$ 161,792.28	\$ 122,016.80	\$ 151,934.71	\$ 162,688.49
Difference (App. - Exp.)	\$ 3,931.93	\$ (925.28)	\$ 45,259.20	\$ 6,308.29	\$ 866.51
% Expended	97.5%	100.6%	72.9%	96.0%	99.5%
Total Budget Approp	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305	\$ 100,821,441
% of Total Budget Approp.	0.15%	0.15%	0.16%	0.16%	0.16%
Five Year Average (Mean) Budget Appropriation:					\$ 161,806.00
Five Year Average (Mean) Budget Expended:					\$ 150,717.87
Difference:					\$ 11,088.13



<b>2015 BUDGET APPROPRIATION:</b>	<b>\$ 167,916</b>
2014 Budget Appropriation	\$ 163,555
\$ Change	\$ 4,361
% Change:	2.7%

2015 Budget Appropriation	\$ 167,916
2010 Budget Appropriation	\$ 159,089
\$ Change	\$ 8,827
% Change	5.5%