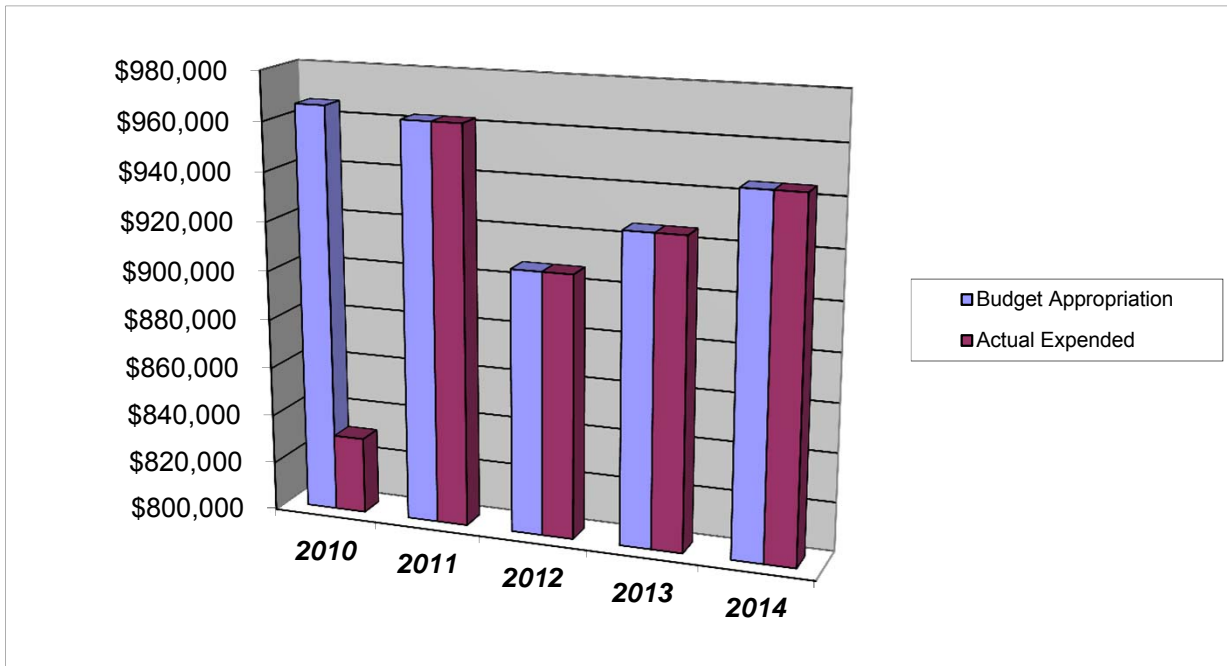


Social Service Agency Administration

	2010	2011	2012	2013	2014
Budget Appropriation	\$ 966,134.00	\$ 962,388.00	\$ 907,076.00	\$ 925,729.00	\$ 945,006.00
Actual Expended	\$ 831,134.00	\$ 962,388.00	\$ 907,076.00	\$ 925,729.00	\$ 945,006.00
Difference (App. - Exp.)	\$ 135,000.00	\$ -	\$ -	\$ -	\$ -
% Expended	86.0%	100.0%	100.0%	100.0%	100.0%
Total Budget Approp	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305	\$ 100,821,441
% of Total Budget Approp.	0.89%	0.89%	0.84%	0.93%	0.94%
Five Year Average (Mean) Budget Appropriation:					\$ 941,266.60
Five Year Average (Mean) Budget Expended:					\$ 914,266.60
Difference:					\$ 27,000.00



2015 BUDGET APPROPRIATION:	\$ 1,008,401
2014 Budget Appropriation	\$ 945,006
\$ Change	\$ 63,395
% Change:	6.7%

2015 Budget Appropriation	\$ 1,008,401
2010 Budget Appropriation	\$ 966,134
\$ Change	\$ 42,267
% Change	4.4%