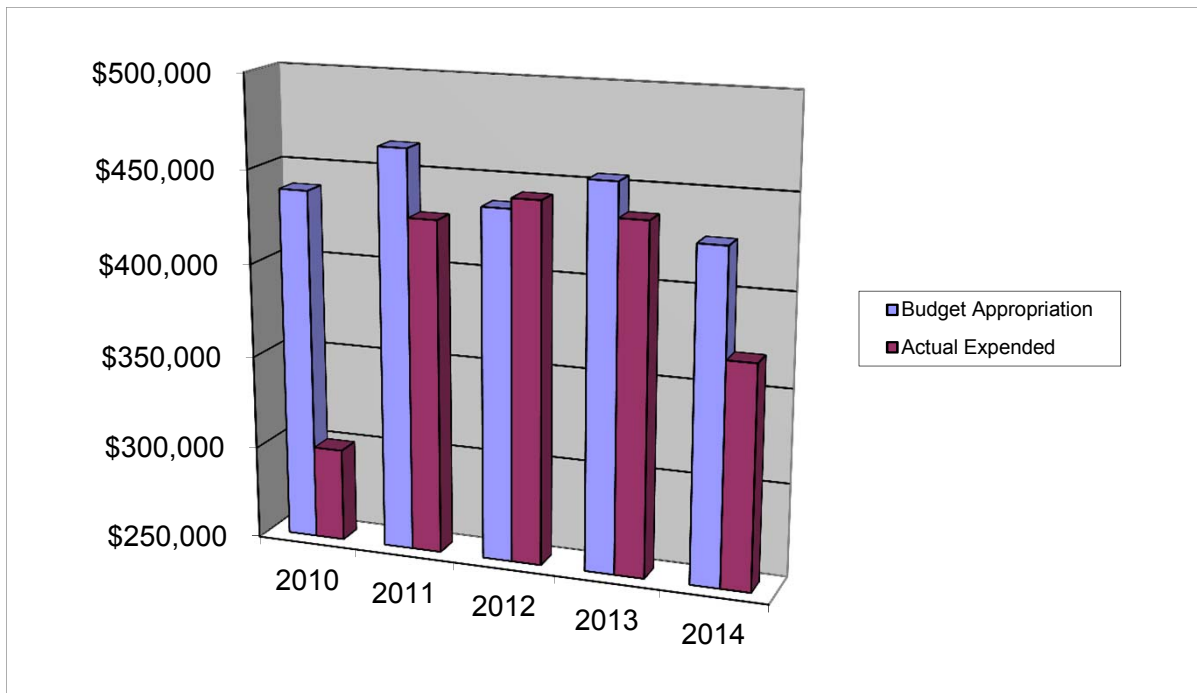


## ***TRANSIT***

### ***Salaries & Wages (Non-Grant County Share)***

|  | 2010           | 2011           | 2012           | 2013          | 2014           |
|--|----------------|----------------|----------------|---------------|----------------|
| Budget Appropriation                           | \$ 438,597.00  | \$ 464,157.00  | \$ 436,977.00  | \$ 454,618.00 | \$ 426,786.00  |
| Actual Expended                                | \$ 299,694.48  | \$ 428,344.18  | \$ 442,477.37  | \$ 436,331.06 | \$ 369,433.96  |
| Difference (App. - Exp.)                       | \$ 138,902.52  | \$ 35,812.82   | \$ (5,500.37)  | \$ 18,286.94  | \$ 57,352.04   |
| % Expended                                     | 68.3%          | 92.3%          | 101.3%         | 96.0%         | 86.6%          |
| Total Budget Approp                            | \$ 108,900,890 | \$ 108,600,607 | \$ 107,608,250 | \$ 99,439,305 | \$ 100,821,441 |
| % of Total Budget Approp.                      | 0.40%          | 0.43%          | 0.41%          | 0.46%         | 0.42%          |
| Five Year Average (Mean) Budget Appropriation: |                |                |                |               | \$ 444,227.00  |
| Five Year Average (Mean) Budget Expended:      |                |                |                |               | \$ 395,256.21  |
| Difference:                                    |                |                |                |               | \$ 48,970.79   |



|                                   |                   |
|-----------------------------------|-------------------|
| <b>2015 BUDGET APPROPRIATION:</b> | <b>\$ 503,405</b> |
| 2014 Budget Appropriation         | \$ 426,786        |
| \$ Change                         | \$ 76,619         |
| % Change:                         | 18.0%             |

|                           |            |
|---------------------------|------------|
| 2015 Budget Appropriation | \$ 503,405 |
| 2010 Budget Appropriation | \$ 438,597 |
| \$ Change                 | \$ 64,808  |
| % Change                  | 14.8%      |