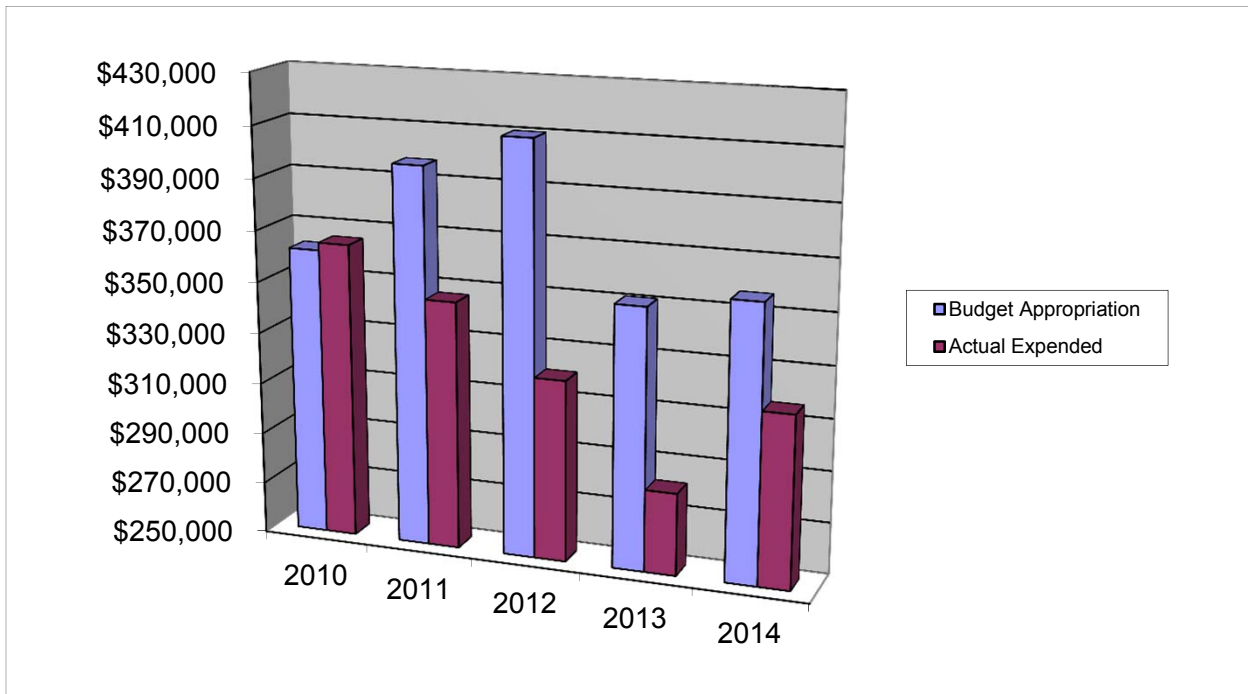


UTILITIES - NATURAL GAS/PROPANE

	2010	2011	2012	2013	2014
Budget Appropriation	\$ 362,145.00	\$ 397,381.00	\$ 410,223.00	\$ 351,483.00	\$ 357,012.00
Actual Expended	\$ 365,127.53	\$ 346,649.92	\$ 320,618.85	\$ 282,013.65	\$ 316,884.22
Difference (App. - Exp.)	\$ (2,982.53)	\$ 50,731.08	\$ 89,604.15	\$ 69,469.35	\$ 40,127.78
% Expended	100.8%	87.2%	78.2%	80.2%	88.8%
Total Budget Approp	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305	\$ 100,821,441
% of Total Budget Approp.	0.33%	0.37%	0.38%	0.35%	0.35%
Three Year Average (Mean) Budget Appropriation:					\$ 372,906.00
Three Year Average (Mean) Budget Expended:					\$ 306,505.57
Difference:					\$ 66,400.43



2015 BUDGET APPROPRIATION:	\$ 381,000
2014 Budget Appropriation	\$ 357,012
\$ Change	\$ 23,988
% Change:	6.7%

2015 Budget Appropriation	\$ 381,000
2010 Budget Appropriation	\$ 362,145
\$ Change	\$ 18,855
% Change	5.2%