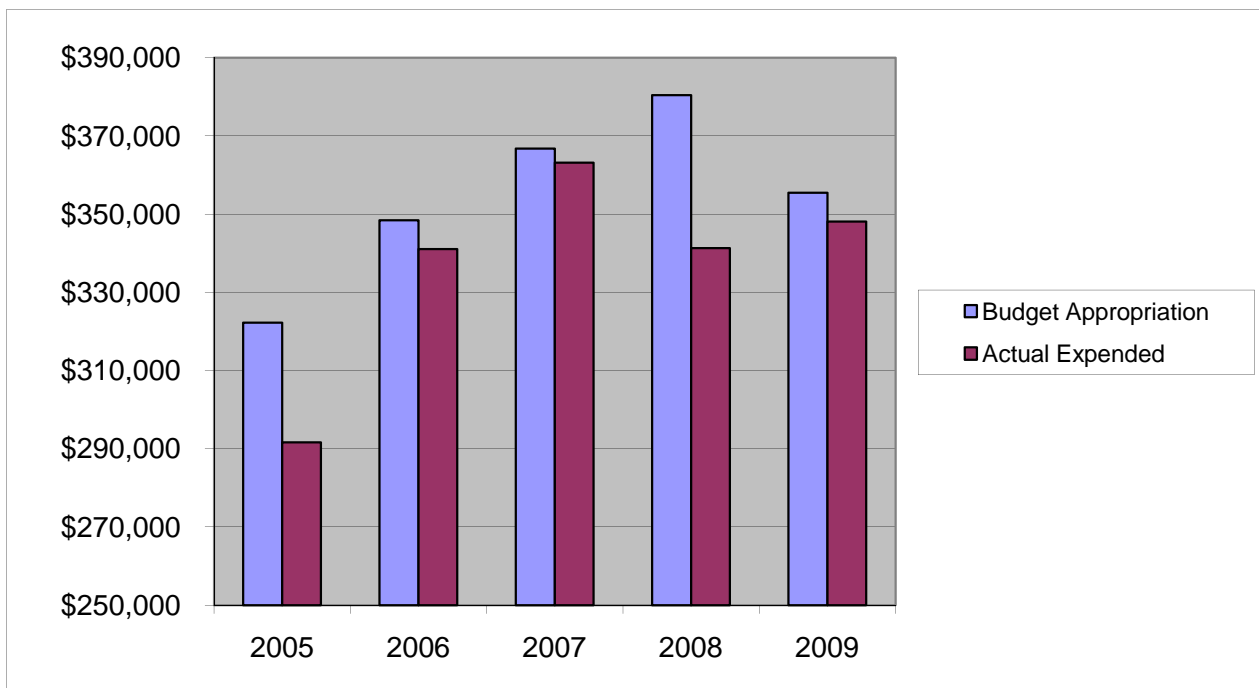


PLANNING

Salaries & Wages

	2005	2006	2007	2008	2009
Budget Appropriation	\$ 322,240.00	\$ 348,434.00	\$ 366,766.00	\$ 380,459.00	\$ 355,499.00
Actual Expended	\$ 291,679.17	\$ 341,059.58	\$ 363,154.50	\$ 341,348.91	\$ 348,084.82
Difference (App. - Exp.)	\$ 30,560.83	\$ 7,374.42	\$ 3,611.50	\$ 39,110.09	\$ 7,414.18
% Expended	90.5%	97.9%	99.0%	89.7%	97.9%
Total Budget Approp.	\$ 92,061,376	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916
% of Total Budget Approp.	0.35%	0.36%	0.36%	0.35%	0.33%
Five Year Average (Mean) Budget Appropriation:					\$ 354,679.60
Five Year Average (Mean) Budget Expended:					\$ 337,065.40
Difference:					\$ 17,614.20



2010 BUDGET APPROPRIATION:	\$ 369,025
2009 Budget Appropriation	\$ 355,499
\$ Change	\$ 13,526
% Change:	3.8%

2010 Budget Appropriation	\$ 369,025
2005 Budget Appropriation	\$ 322,240
\$ Change	\$ 46,785
% Change	14.5%