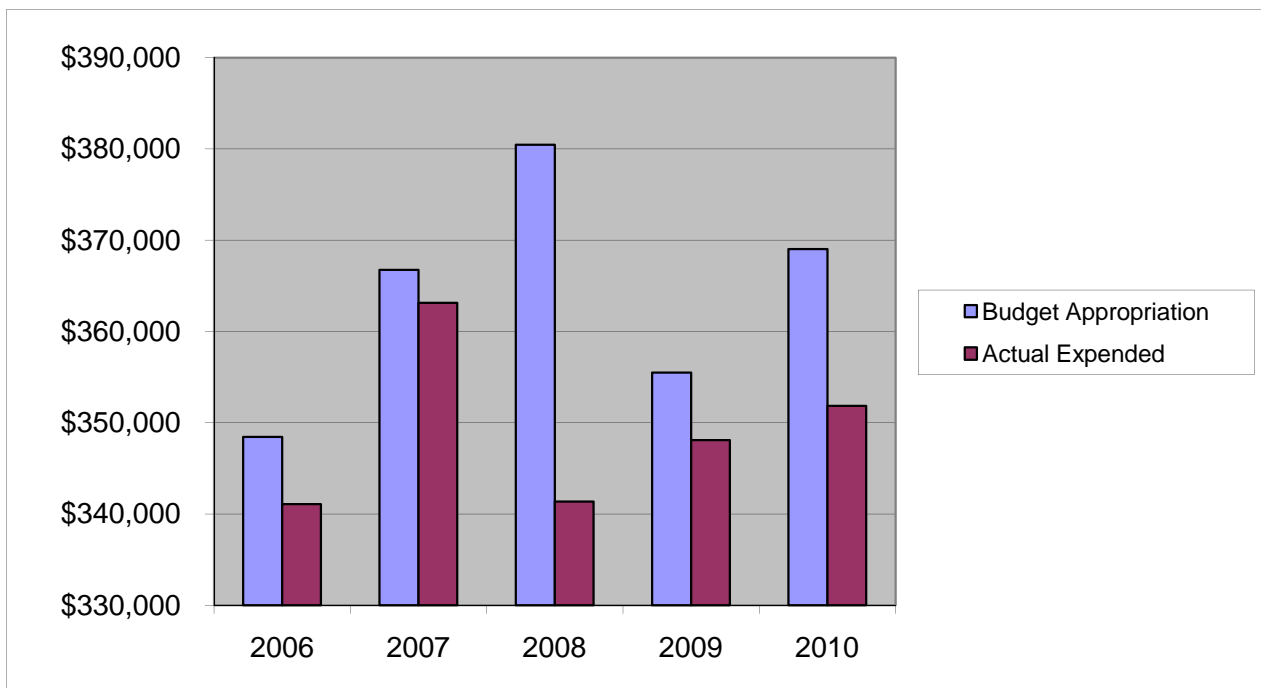


PLANNING

Salaries & Wages

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 348,434.00	\$ 366,766.00	\$ 380,459.00	\$ 355,499.00	\$ 369,025.00
Actual Expended	\$ 341,059.58	\$ 363,154.50	\$ 341,348.91	\$ 348,084.82	\$ 351,829.14
Difference (App. - Exp.)	\$ 7,374.42	\$ 3,611.50	\$ 39,110.09	\$ 7,414.18	\$ 17,195.86
% Expended	97.9%	99.0%	89.7%	97.9%	95.3%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$108,900,890
% of Total Budget Approp.	0.36%	0.36%	0.35%	0.33%	0.34%
Five Year Average (Mean) Budget Appropriation:					\$ 364,036.60
Five Year Average (Mean) Budget Expended:					\$ 349,095.39
Difference:					\$ 14,941.21



2011 BUDGET APPROPRIATION:	\$ 344,793
2010 Budget Appropriation	\$ 369,025
\$ Change	\$ (24,232)
% Change:	-6.6%

2011 Budget Appropriation	\$ 369,025
2006 Budget Appropriation	\$ 348,434
\$ Change	\$ 20,591
% Change	5.9%