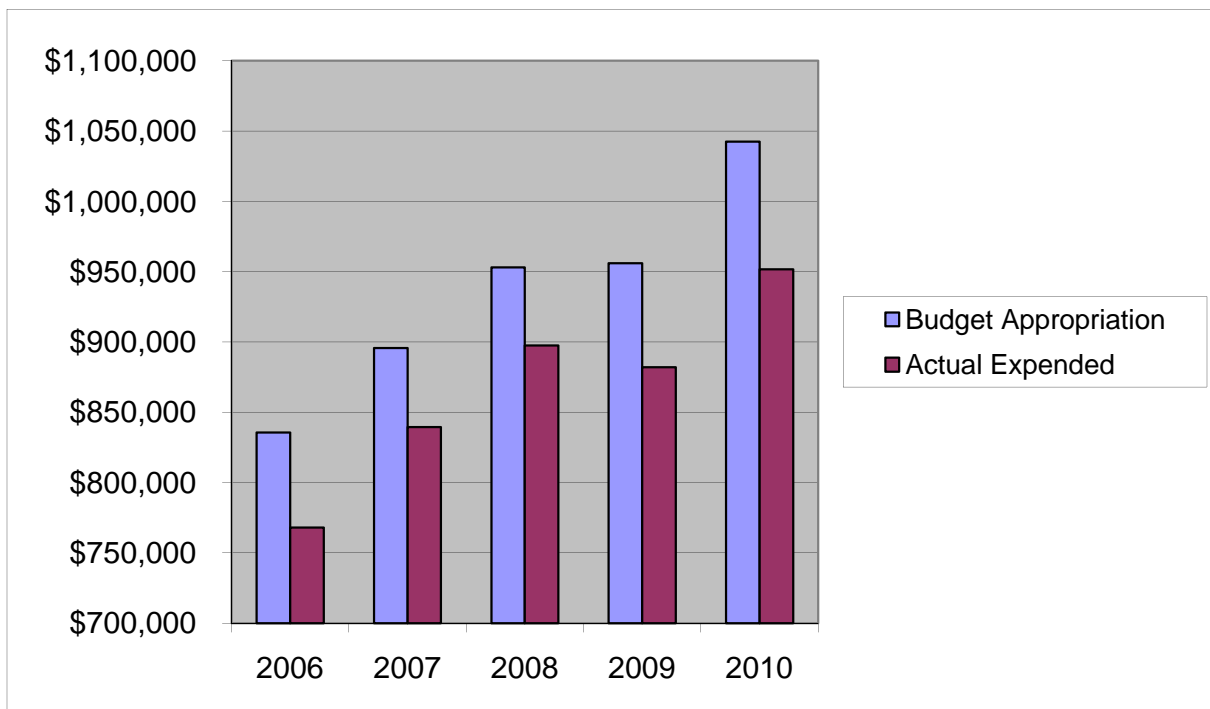


WORKMEN'S COMPENSATION INSURANCE

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 835,565.00	\$ 895,767.00	\$ 953,119.00	\$ 955,992.00	\$ 1,042,410.00
Actual Expended	\$ 768,156.32	\$ 839,515.39	\$ 897,485.48	\$ 882,069.34	\$ 951,648.35
Difference (App. - Exp.)	\$ 67,408.68	\$ 56,251.61	\$ 55,633.52	\$ 73,922.66	\$ 90,761.65
% Expended	91.9%	93.7%	94.2%	92.3%	91.3%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	0.85%	0.87%	0.88%	0.89%	0.96%
Five Year Average (Mean) Budget Appropriation:					\$ 936,570.60
Five Year Average (Mean) Budget Expended:					\$ 867,774.98
Difference:					\$ 68,795.62



2011 BUDGET APPROPRIATION:	\$ 1,057,722
2010 Budget Appropriation	\$ 1,042,410
\$ Change	\$ 15,312
% Change:	1.5%

2011 Budget Appropriation	\$ 1,057,722
2006 Budget Appropriation	\$ 835,565
\$ Change	\$ 222,157
% Change	26.6%