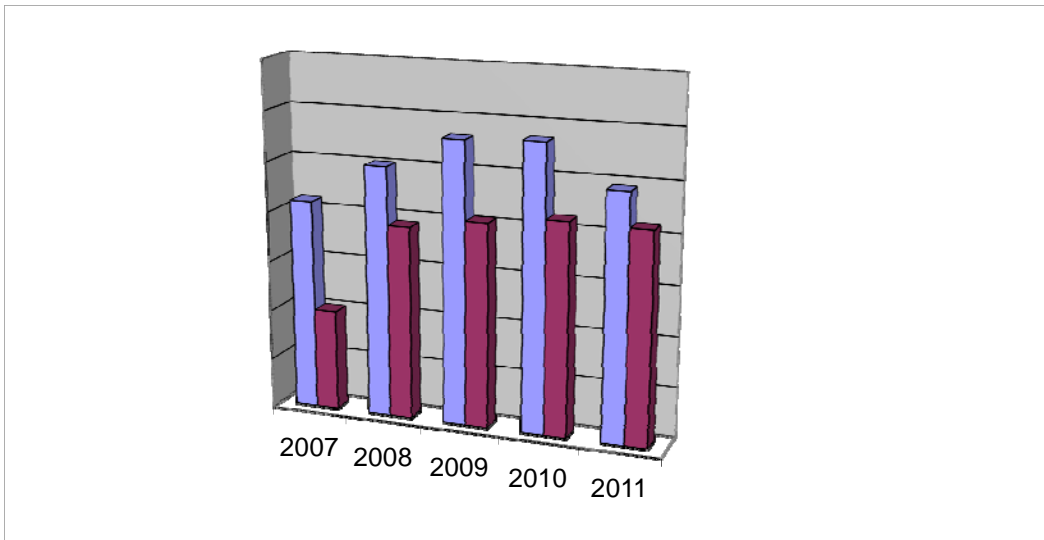


**TOTAL OPERATIONS**  
**Salaries & Wages**

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 32,198,418.00	\$ 33,008,002.00	\$ 33,631,513.00	\$ 33,698,149.00	\$ 32,895,700.00
Actual Expended	\$ 30,010,169.99	\$ 31,860,021.83	\$ 32,076,792.20	\$ 32,241,338.60	\$ 32,218,852.28
Difference (App. - Exp.)	\$ 2,188,248.01	\$ 1,147,980.17	\$ 1,554,720.80	\$ 1,456,810.40	\$ 676,847.72
% Expended	93.2%	96.5%	95.4%	95.7%	97.9%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607
% of Total Budget Approp.	31.29%	30.61%	31.24%	30.94%	30.29%
Five Year Average (Mean) Budget Appropriation:					\$ 33,086,356.40
Five Year Average (Mean) Budget Expended:					\$ 31,681,434.98
Difference:					\$ 1,404,921.42



<b>2012 BUDGET APPROPRIATION:</b>	<b>\$ 34,991,764</b>
2011 Budget Appropriation	\$ 32,895,700
\$ Change	\$ 2,096,064
% Change:	6.4%

2012 Budget Appropriation	\$ 34,991,764
2007 Budget Appropriation	\$ 32,198,418
\$ Change	\$ 2,793,346
% Change	8.7%