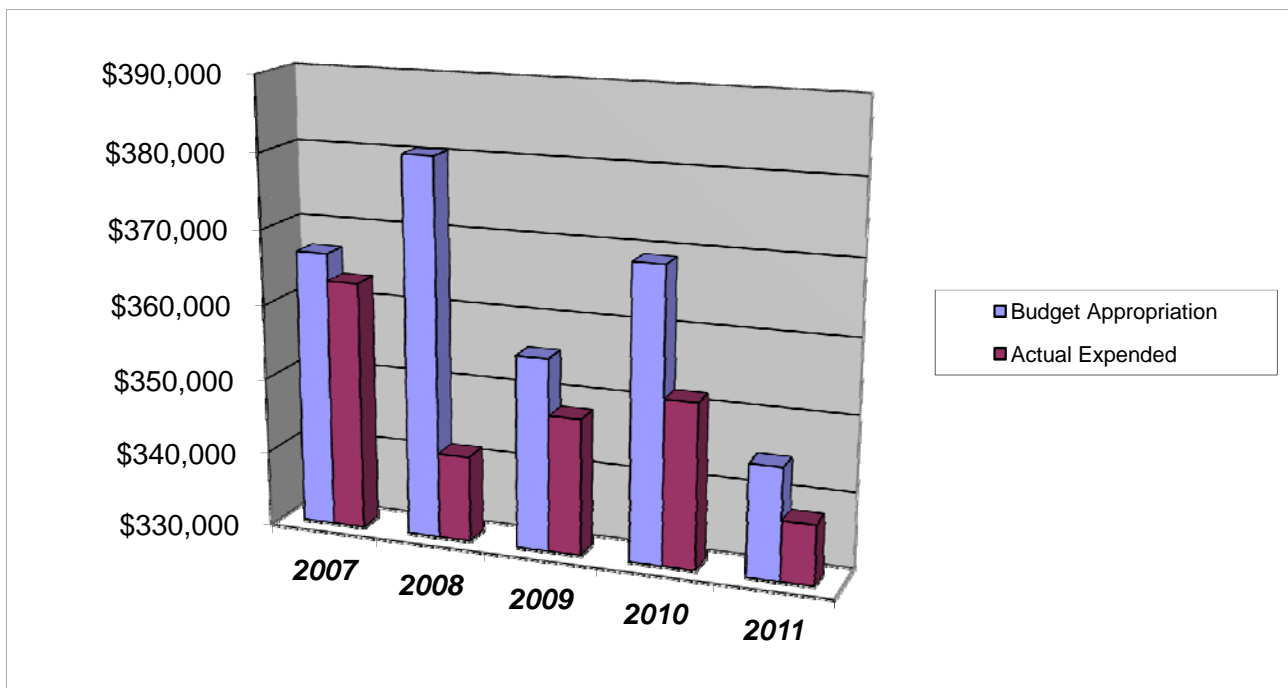


## ***PLANNING***

### ***Salaries & Wages***

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 366,766.00	\$ 380,459.00	\$ 355,499.00	\$ 369,025.00	\$ 344,793.00
Actual Expended	\$ 363,154.50	\$ 341,348.91	\$ 348,084.82	\$ 351,829.14	\$ 337,915.54
Difference (App. - Exp.)	\$ 3,611.50	\$ 39,110.09	\$ 7,414.18	\$ 17,195.86	\$ 6,877.46
% Expended	99.0%	89.7%	97.9%	95.3%	98.0%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$108,900,890	\$108,600,607
% of Total Budget Approp.	0.36%	0.35%	0.33%	0.34%	0.32%
Five Year Average (Mean) Budget Appropriation:					\$ 363,308.40
Five Year Average (Mean) Budget Expended:					\$ 348,466.58
Difference:					\$ 14,841.82



<b>2012 BUDGET APPROPRIATION:</b>	<b>\$ 355,054</b>
2011 Budget Appropriation	\$ 344,793
\$ Change	\$ 10,261
% Change:	3.0%

2012 Budget Appropriation	\$ 369,025
2007 Budget Appropriation	\$ 366,766
\$ Change	\$ 2,259
% Change	0.6%