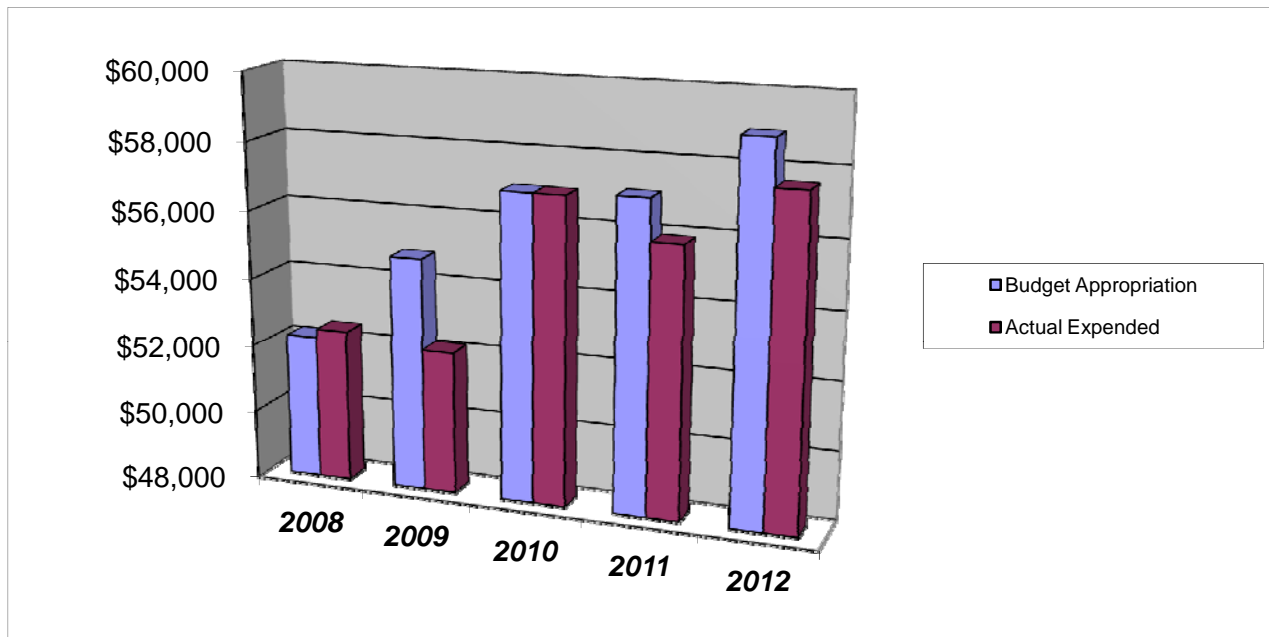


CENTRAL SERVICES

Salaries & Wages

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 52,222.00	\$ 54,845.00	\$ 56,980.00	\$ 57,080.00	\$ 58,919.00
Actual Expended	\$ 52,477.18	\$ 52,165.76	\$ 56,979.28	\$ 55,879.84	\$ 57,595.65
Difference (App. - Exp.)	\$ (255.18)	\$ 2,679.24	\$ 0.72	\$ 1,200.16	\$ 1,323.35
% Expended	100.5%	95.1%	100.0%	97.9%	97.8%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250
% of Total Budget Approp.	0.05%	0.05%	0.05%	0.05%	0.05%
Five Year Average (Mean) Budget Appropriation:					\$ 56,009.20
Five Year Average (Mean) Budget Expended:					\$ 55,019.54
Difference:					\$ 989.66



2013 BUDGET APPROPRIATION:	\$ 59,092
2012 Budget Appropriation	\$ 58,919
\$ Change	\$ 173
% Change:	0.3%

2013 Budget Appropriation	\$ 59,092
2008 Budget Appropriation	\$ 52,222
\$ Change	\$ 6,870
% Change	13.2%