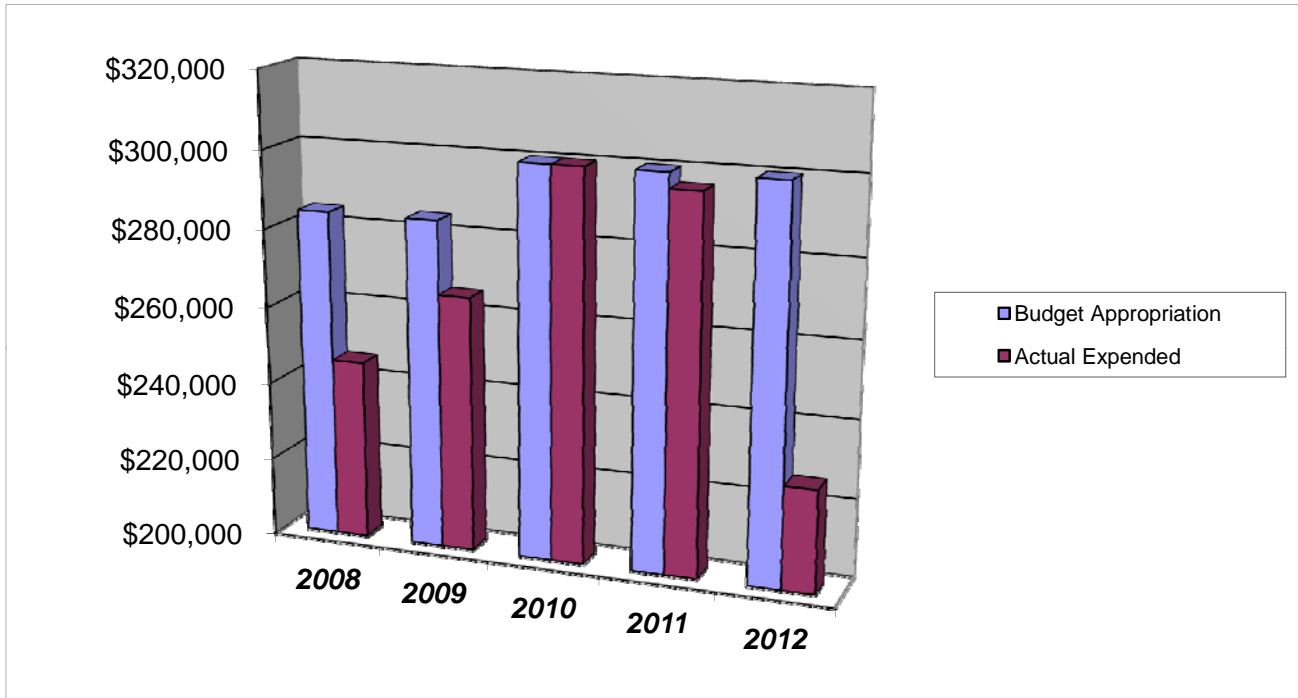


FIRE ACADEMY

Other Expenses

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 284,250.00	\$ 284,250.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00
Actual Expended	\$ 245,864.97	\$ 265,557.95	\$ 300,000.00	\$ 296,070.96	\$ 226,306.02
Difference (App. - Exp.)	\$ 38,385.03	\$ 18,692.05	\$ -	\$ 3,929.04	\$ 73,693.98
% Expended	86.5%	93.4%	100.0%	98.7%	75.4%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$108,600,607	\$107,608,250
% of Total Budget Approp.	0.26%	0.26%	0.28%	0.28%	0.28%
Five Year Average (Mean) Budget Appropriation:					\$ 293,700.00
Five Year Average (Mean) Budget Expended:					\$ 266,759.98
Difference:					\$ 26,940.02



2013 BUDGET APPROPRIATION:	\$ 300,000
2012 Budget Appropriation	\$ 300,000
\$ Change	\$ -
% Change:	0.0%

2013 Budget Appropriation	\$ 300,000
2008 Budget Appropriation	\$ 284,250
\$ Change	\$ 15,750
% Change	5.5%