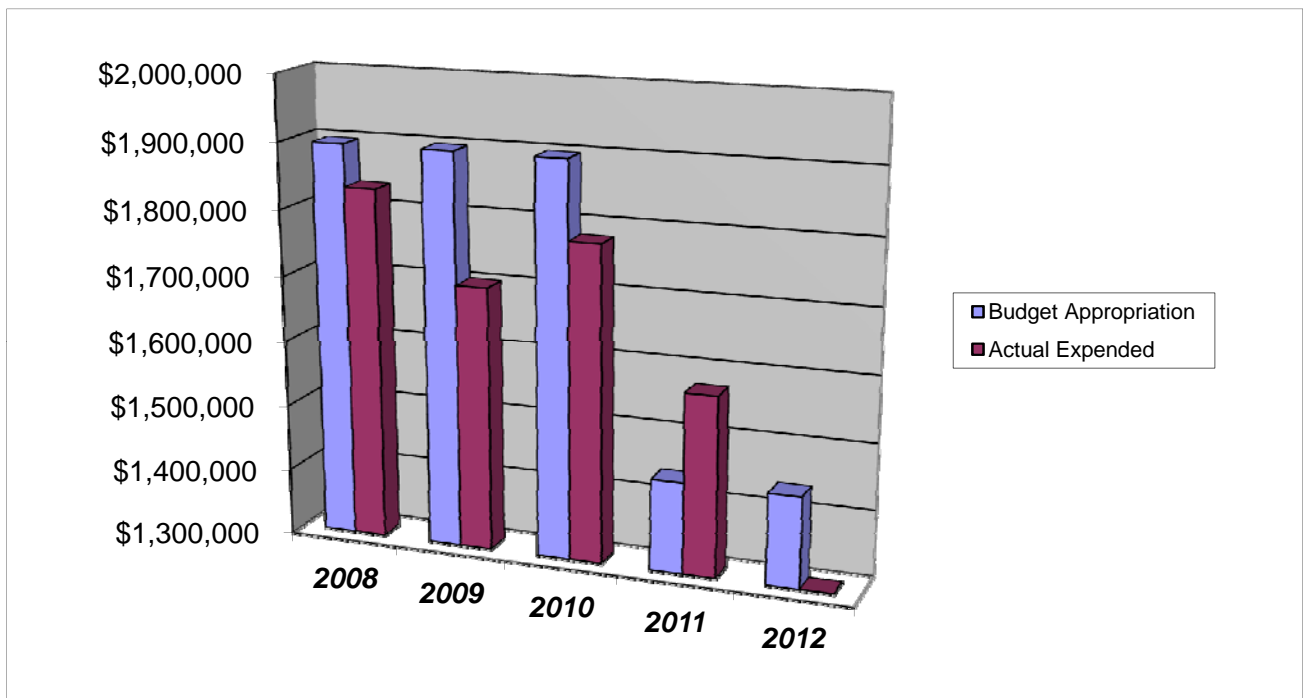


ROADS & CULVERTS

Other Expenses

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 1,896,660.00	\$ 1,896,660.00	\$ 1,896,660.00	\$ 1,437,938.00	\$ 1,437,938.00
Actual Expended	\$ 1,833,194.86	\$ 1,700,135.63	\$ 1,778,534.51	\$ 1,572,015.01	\$ 1,074,487.94
Difference (App. - Exp.)	\$ 63,465.14	\$ 196,524.37	\$ 118,125.49	\$ (134,077.01)	\$ 363,450.06
% Expended	96.7%	89.6%	93.8%	109.3%	74.7%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$108,600,607	\$107,608,250
% of Total Budget Approp.	1.76%	1.76%	1.74%	1.32%	1.34%
Five Year Average (Mean) Budget Appropriation:					\$ 1,713,171.20
Five Year Average (Mean) Budget Expended:					\$ 1,591,673.59
Difference:					\$ 121,497.61



2013 BUDGET APPROPRIATION:	\$ 1,437,938
2012 Budget Appropriation	\$ 1,437,938
\$ Change	\$ -
% Change:	0.0%

2013 Budget Appropriation	\$ 1,437,938
2008 Budget Appropriation	\$ 1,896,660
\$ Change	\$ (458,722)
% Change	-24.2%