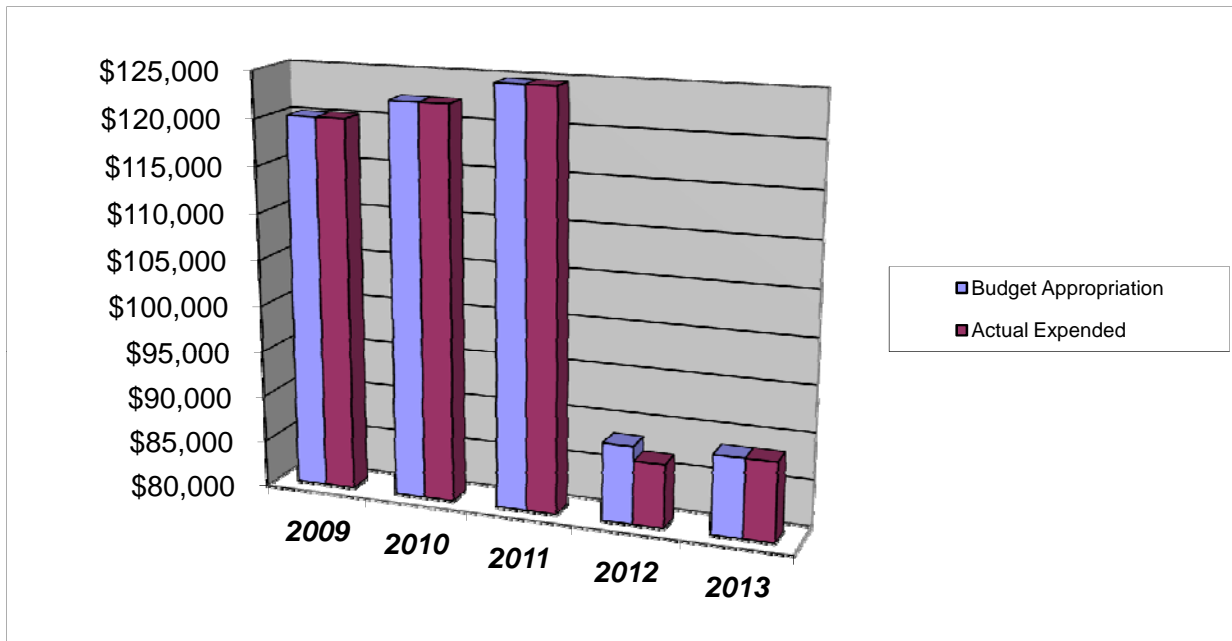


## **BUDGET MANAGEMENT**

### **Salaries & Wages**

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 120,135.00	\$ 122,308.00	\$ 124,671.00	\$ 88,347.00	\$ 88,501.00
Actual Expended	\$ 120,135.72	\$ 122,308.00	\$ 124,671.00	\$ 86,797.84	\$ 88,498.88
Difference (App. - Exp.)	\$ (0.72)	\$ -	\$ -	\$ 1,549.16	\$ 2.12
% Expended	100.0%	100.0%	100.0%	98.2%	100.0%
Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	0.11%	0.11%	0.11%	0.08%	0.09%
Five Year Average (Mean) Budget Appropriation:					\$ 108,792.40
Five Year Average (Mean) Budget Expended:					\$ 108,482.29
Difference:					\$ 310.11



<b>2014 BUDGET APPROPRIATION:</b>	<b>\$ 88,819</b>
2013 Budget Appropriation	\$ 88,501
\$ Change	\$ 318
% Change:	0.4%

2014 Budget Appropriation	\$ 88,819
2009 Budget Appropriation	\$ 120,135
\$ Change	\$ (31,316)
% Change	-26.1%