

OFFICE OF COMMUNITY SERVICES

Salaries & Wages

	2009	2010	2011	2012	2013
Budget Appropriation	\$30,875.00	\$45,700.00	\$53,525.00	\$50,491.00	\$21,867.00
Actual Expended	\$30,875.00	\$43,874.35	\$41,545.14	\$63,677.81	\$22,200.77

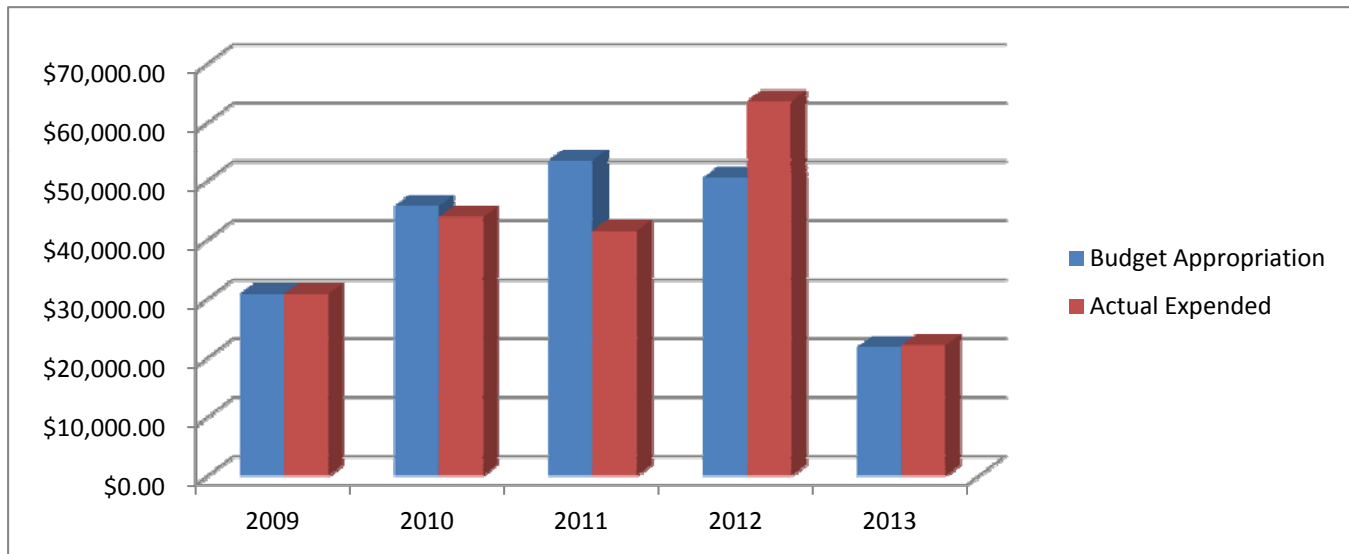
Difference (App. - Exp.)	\$7,738.33	\$8,508.70	\$49,744.56	\$7,537.61	\$7,967.66
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% Expended	84.50%	82.90%	83.80%	84.70%	83.80%
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Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
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% of Total Budget Approp.	0.05%	0.05%	0.05%	0.05%	0.05%
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Five Year Average (Mean) Budget Appropriation:	\$40,491.60
Five Year Average (Mean) Budget Expended:	\$40,434.61
Difference:	\$56.99



2014 BUDGET APPROPRIATION:	\$40,045
2013 Budget Appropriation	\$21,867
\$ Change	\$18,178
% Change:	83.13%

2014 Budget Appropriation	\$40,045
2009 Budget Appropriation	\$30,875
\$ Change	\$9,170
% Change	29.70%