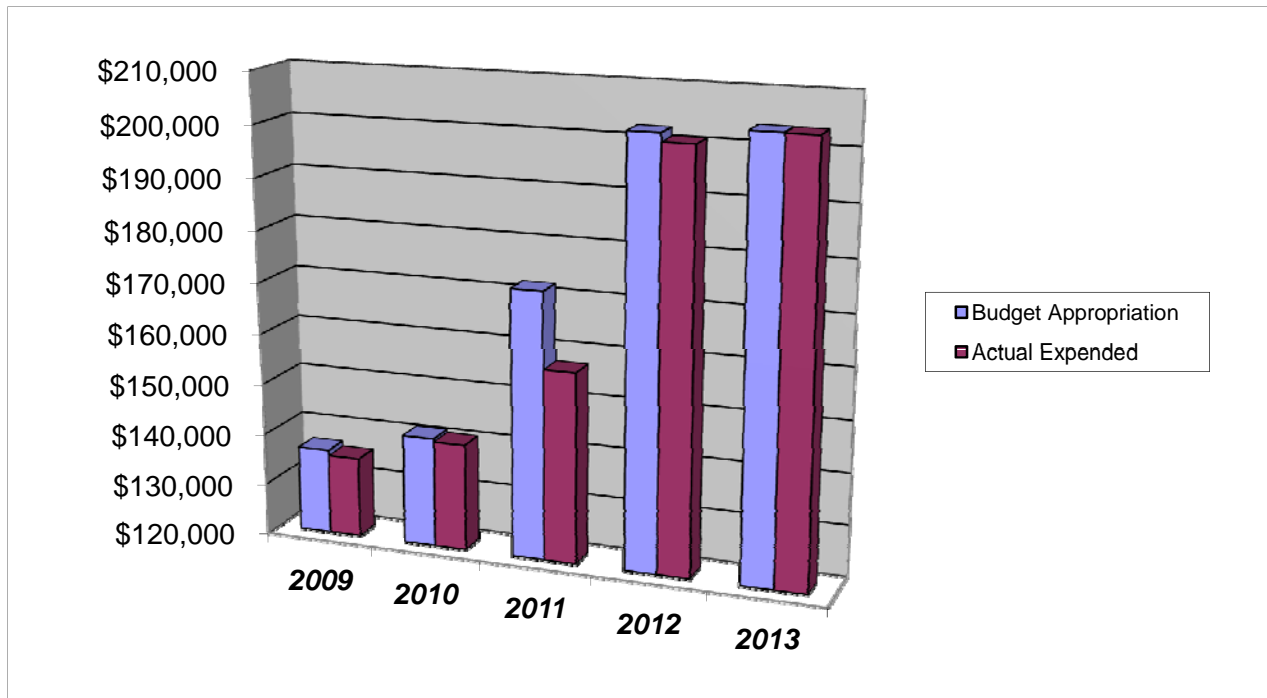


PURCHASING DEPARTMENT

Salaries & Wages

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 136,546.00	\$ 141,303.00	\$ 171,996.00	\$ 202,265.00	\$ 203,578.00
Actual Expended	\$ 135,552.96	\$ 140,693.00	\$ 157,038.87	\$ 200,644.93	\$ 203,473.57
Difference (App. - Exp.)	\$ 993.04	\$ 610.00	\$ 14,957.13	\$ 1,620.07	\$ 104.43
% Expended	99.3%	99.6%	91.3%	99.2%	99.9%
Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	0.13%	0.13%	0.16%	0.19%	0.20%
Five Year Average (Mean) Budget Appropriation:					\$ 171,137.60
Five Year Average (Mean) Budget Expended:					\$ 167,480.67
Difference:					\$ 3,656.93



2014 BUDGET APPROPRIATION:	\$ 207,995
2013 Budget Appropriation	\$ 203,578
\$ Change	\$ 4,417
% Change:	2.2%

2014 Budget Appropriation	\$ 207,995
2009 Budget Appropriation	\$ 136,546
\$ Change	\$ 71,449
% Change	52.3%