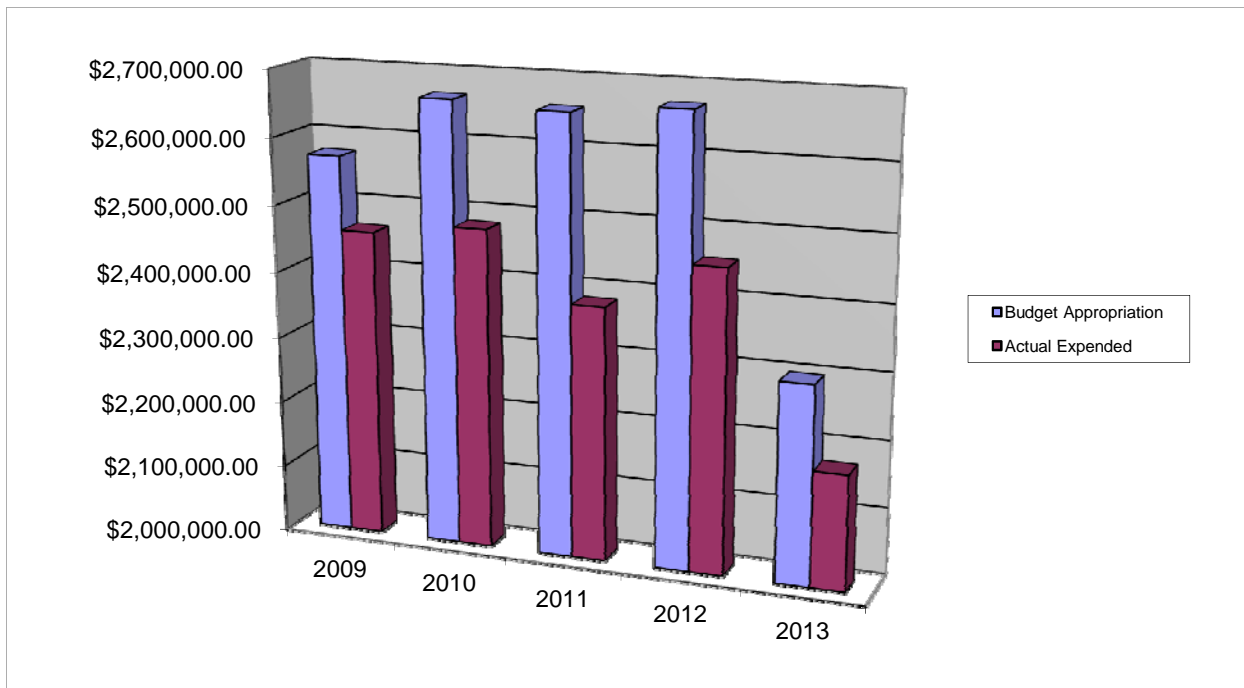


SOCIAL SECURITY PAYROLL TAX

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 2,572,214.19	\$ 2,664,324.00	\$ 2,656,096.00	\$ 2,669,816.00	\$ 2,297,342.00
Actual Expended	\$ 2,462,566.69	\$ 2,480,362.32	\$ 2,381,597.12	\$ 2,453,590.44	\$ 2,172,479.66
Difference (App. - Exp.)	\$ 109,647.50	\$ 183,961.68	\$ 274,498.88	\$ 216,225.56	\$ 124,862.34
% Expended	95.7%	93.1%	89.7%	91.9%	94.6%
Total Budget Approp.	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	2.39%	2.45%	2.45%	2.48%	2.31%
Five Year Average (Mean) Budget Appropriation:					\$ 2,571,958.44
Five Year Average (Mean) Budget Expended:					\$ 2,390,119.25
Difference:					\$ 181,839.19



2014 BUDGET APPROPRIATION:	\$ 2,304,996
2013 Budget Appropriation	\$ 2,297,342
\$ Change	\$ 7,654
% Change:	0.3%

2014 Budget Appropriation	\$ 2,304,996
2009 Budget Appropriation	\$ 2,572,214
\$ Change	\$ (267,218)
% Change	-10.4%