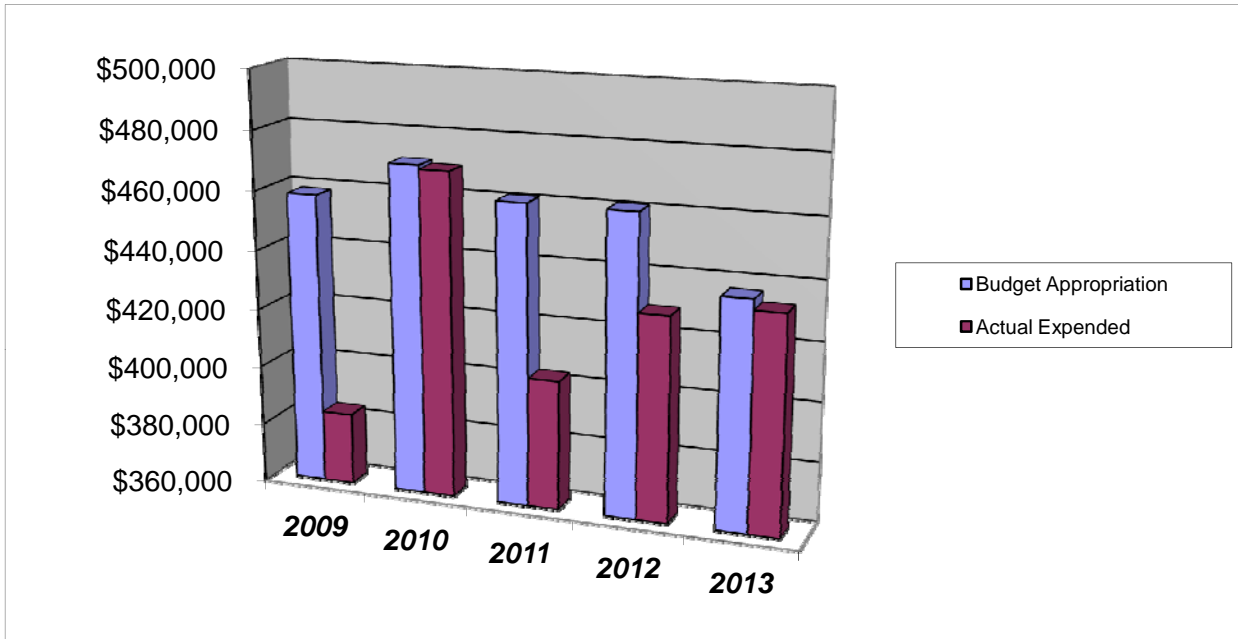


TECHNOLOGY & INFORMATION SERVICES

Other Expenses

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 458,442.00	\$ 470,739.00	\$ 461,074.00	\$ 461,074.00	\$ 436,632.00
Actual Expended	\$ 383,920.00	\$ 469,455.71	\$ 403,355.07	\$ 428,848.02	\$ 433,126.54
Difference (App. - Exp.)	\$ 74,522.00	\$ 1,283.29	\$ 57,718.93	\$ 32,225.98	\$ 3,505.46
% Expended	83.7%	99.7%	87.5%	93.0%	99.2%
Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	0.43%	0.43%	0.42%	0.43%	0.44%
Five Year Average (Mean) Budget Appropriation:					\$ 457,592.20
Five Year Average (Mean) Budget Expended:					\$ 423,741.07
Difference:					\$ 33,851.13



2014 BUDGET APPROPRIATION:	\$ 480,788
2013 Budget Appropriation	\$ 436,632
\$ Change	\$ 44,156
% Change:	10.1%

2014 Budget Appropriation	\$ 480,788
2009 Budget Appropriation	\$ 458,442
\$ Change	\$ 22,346
% Change	4.9%