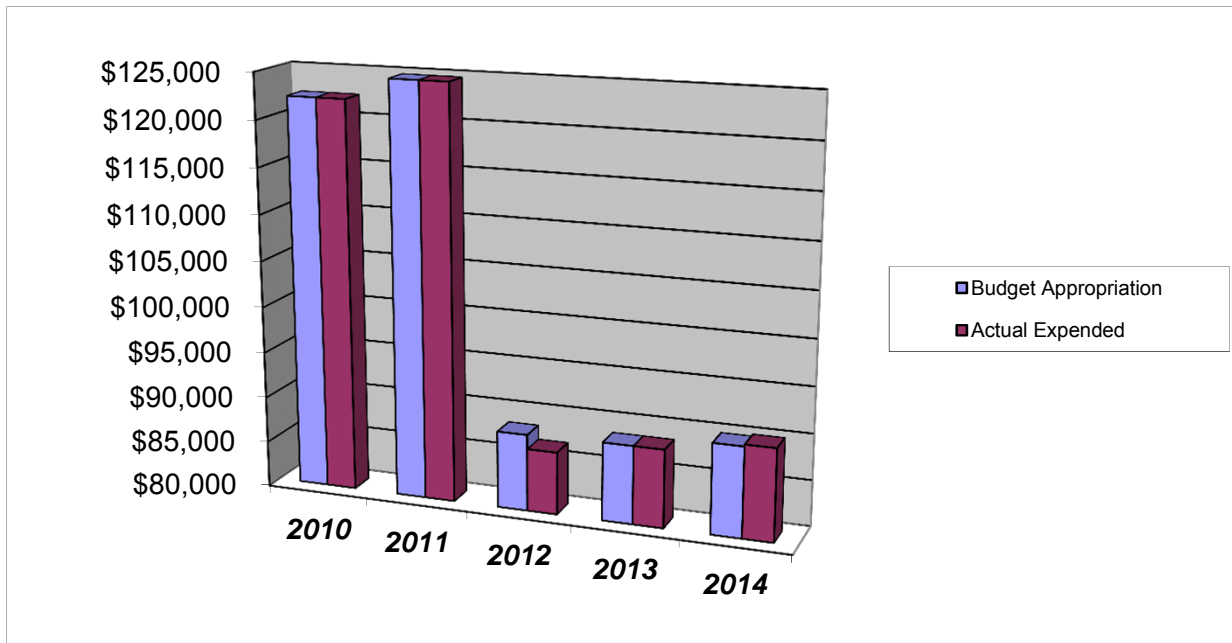


## ***BUDGET MANAGEMENT***

### ***Salaries & Wages***

	2010	2011	2012	2013	2014
Budget Appropriation	\$ 122,308.00	\$ 124,671.00	\$ 88,347.00	\$ 88,501.00	\$ 89,819.00
Actual Expended	\$ 122,308.00	\$ 124,671.00	\$ 86,797.84	\$ 88,498.88	\$ 90,032.04
Difference (App. - Exp.)	\$ -	\$ -	\$ 1,549.16	\$ 2.12	\$ (213.04)
% Expended	100.0%	100.0%	98.2%	100.0%	100.2%
Total Budget Approp	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305	\$ 100,821,441
% of Total Budget Approp.	0.11%	0.11%	0.08%	0.09%	0.09%
Five Year Average (Mean) Budget Appropriation:					\$ 102,729.20
Five Year Average (Mean) Budget Expended:					\$ 102,461.55
Difference:					\$ 267.65



<b>2015 BUDGET APPROPRIATION:</b>	<b>\$ 91,461</b>
2013 Budget Appropriation	\$ 89,819
\$ Change	\$ 1,642
% Change:	1.8%

2015 Budget Appropriation	\$ 91,461
2010 Budget Appropriation	\$ 122,308
\$ Change	\$ (30,847)
% Change	-25.2%