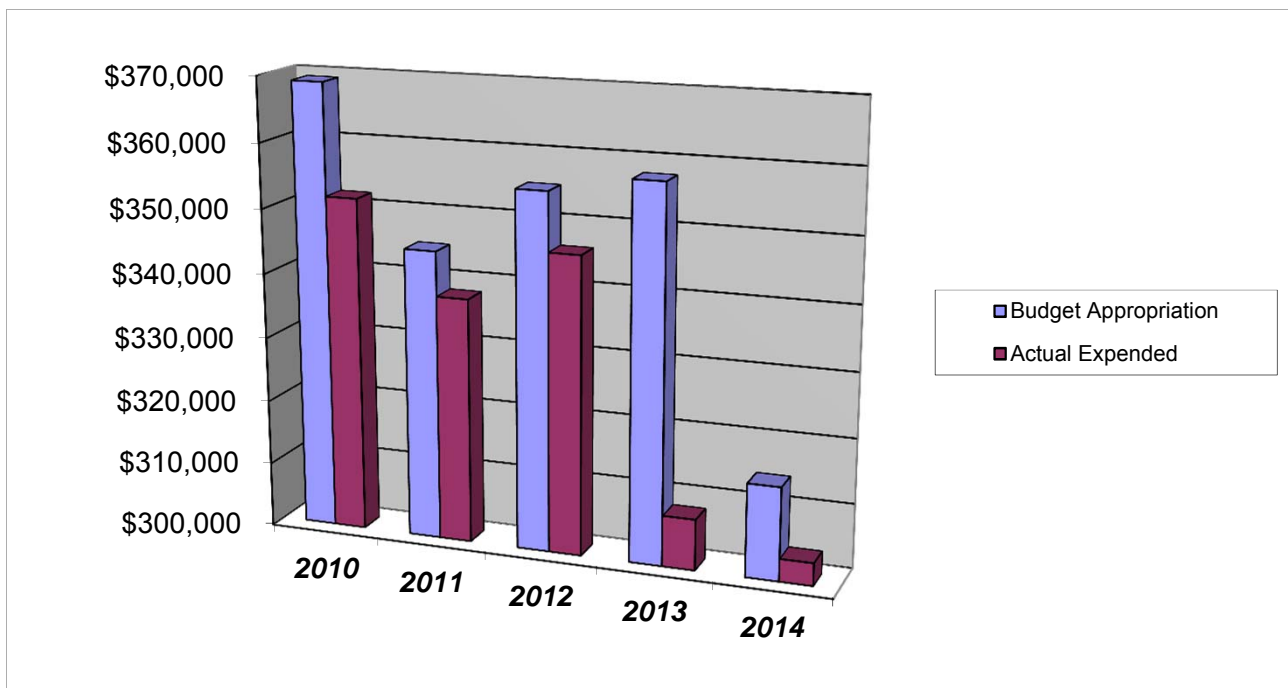


## ***PLANNING***

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

	2010	2011	2012	2013	2014
Budget Appropriation	\$ 369,025.00	\$ 344,793.00	\$ 355,054.00	\$ 357,635.00	\$ 314,397.00
Actual Expended	\$ 351,829.14	\$ 337,915.54	\$ 346,010.74	\$ 307,883.58	\$ 303,499.32
Difference (App. - Exp.)	\$ 17,195.86	\$ 6,877.46	\$ 9,043.26	\$ 49,751.42	\$ 10,897.68
% Expended	95.3%	98.0%	97.5%	86.1%	96.5%
Total Budget Approp	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305	\$ 100,821,441
% of Total Budget Approp.	0.34%	0.32%	0.33%	0.36%	0.31%
Five Year Average (Mean) Budget Appropriation:					\$ 348,180.80
Five Year Average (Mean) Budget Expended:					\$ 329,427.66
Difference:					\$ 18,753.14



<b>2015 BUDGET APPROPRIATION:</b>	<b>\$ 317,240</b>
2014 Budget Appropriation	\$ 314,397
\$ Change	\$ 2,843
% Change:	0.9%

2015 Budget Appropriation	\$ 317,240
2010 Budget Appropriation	\$ 369,025
\$ Change	\$ (51,785)
% Change	-14.0%