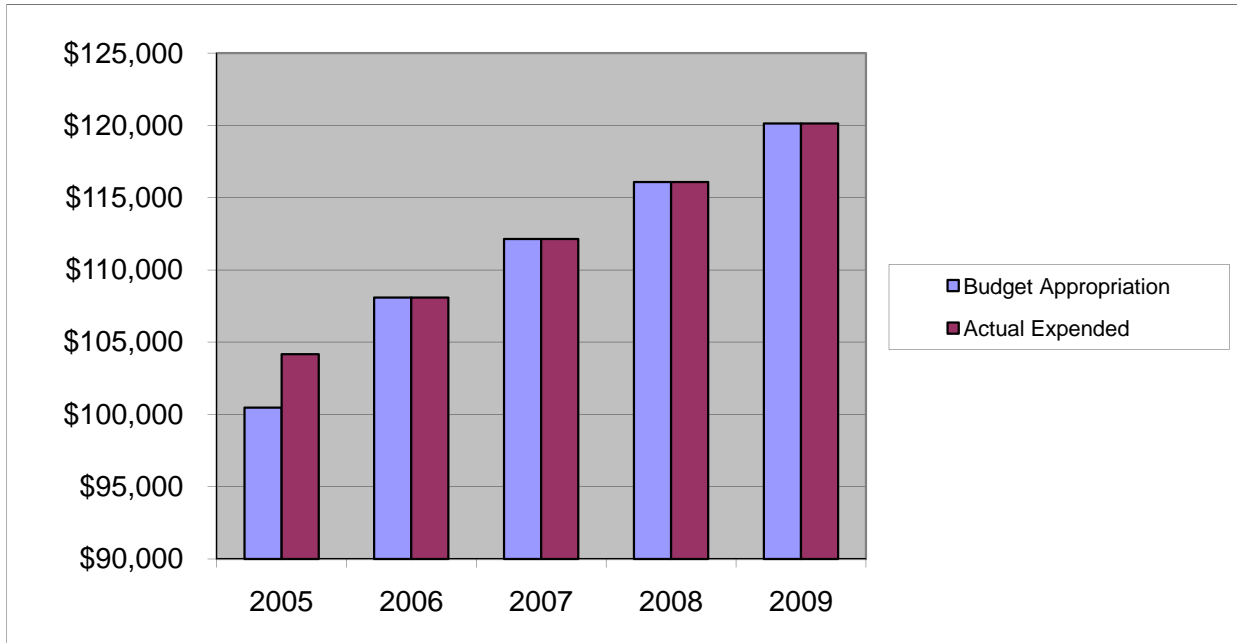


BUDGET MANAGEMENT

Salaries & Wages

	2005	2006	2007	2008	2009
Budget Appropriation	\$ 100,463.00	\$ 108,075.00	\$ 112,133.00	\$ 116,069.00	\$ 120,135.00
Actual Expended	\$ 104,163.00	\$ 108,074.72	\$ 112,132.20	\$ 116,069.00	\$ 120,135.72
Difference (App. - Exp.)	\$ (3,700.00)	\$ 0.28	\$ 0.80	\$ -	\$ (0.72)
% Expended	103.7%	100.0%	100.0%	100.0%	100.0%
Total Budget Approp.	\$ 92,061,376	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916
% of Total Budget Approp.	0.11%	0.11%	0.11%	0.11%	0.11%
Five Year Average (Mean) Budget Appropriation:					\$ 111,375.00
Five Year Average (Mean) Budget Expended:					\$ 112,114.93
Difference:					\$ (739.93)



2010 BUDGET APPROPRIATION:	\$ 122,308
2009 Budget Appropriation	\$ 120,135
\$ Change	\$ 2,173
% Change:	1.8%

2010 Budget Appropriation	\$ 122,308
2005 Budget Appropriation	\$ 100,463
\$ Change	\$ 21,845
% Change	21.7%