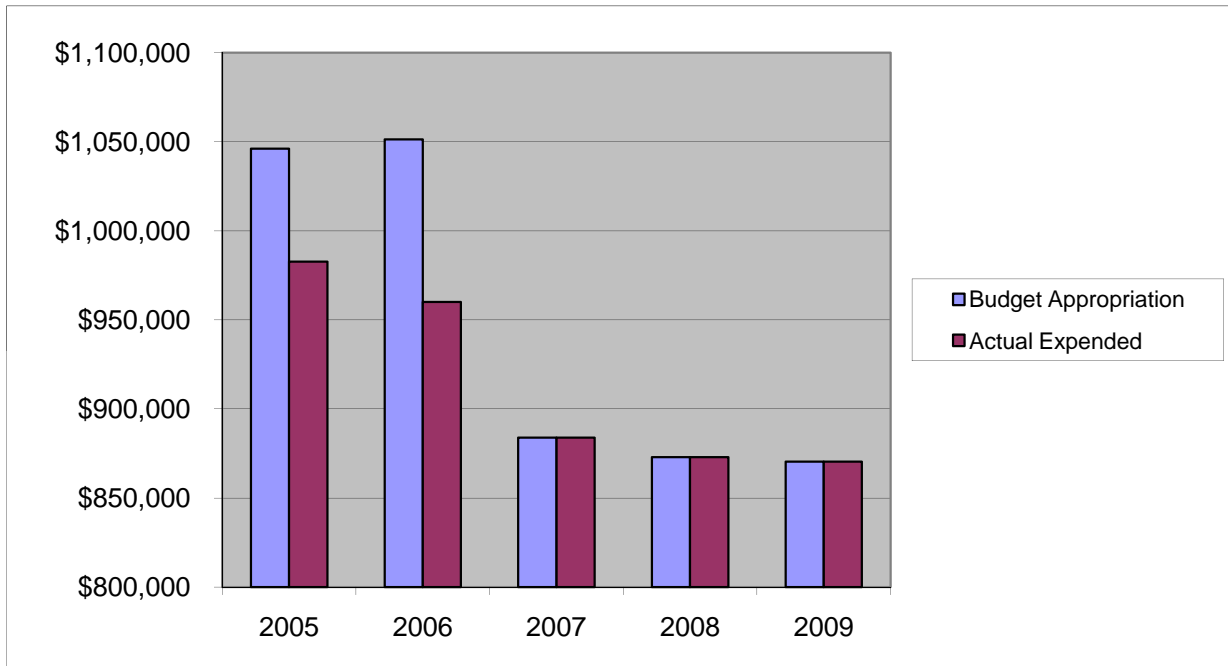


Social Service Agency Administration

	2005	2006	2007	2008	2009
Budget Appropriation	\$ 1,046,142.00	\$ 1,051,247.00	\$ 883,956.00	\$ 872,869.00	\$ 870,382.00
Actual Expended	\$ 982,621.00	\$ 960,000.00	\$ 883,956.00	\$ 872,869.00	\$ 870,382.00
Difference (App. - Exp.)	\$ 63,521.00	\$ 91,247.00	\$ -	\$ -	\$ -
% Expended	93.9%	91.3%	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.	1.14%	1.07%	0.86%	0.81%	0.81%
Five Year Average (Mean) Budget Appropriation:					\$ 944,919.20
Five Year Average (Mean) Budget Expended:					\$ 913,965.60
Difference:					\$ 30,953.60



2010 BUDGET APPROPRIATION:	\$ 966,134
2009 Budget Appropriation	\$ 870,382
\$ Change	\$ 95,752
% Change:	11.0%

2010 Budget Appropriation	\$ 966,134
2005 Budget Appropriation	\$ 1,046,142
\$ Change	\$ (80,008)
% Change	-7.6%