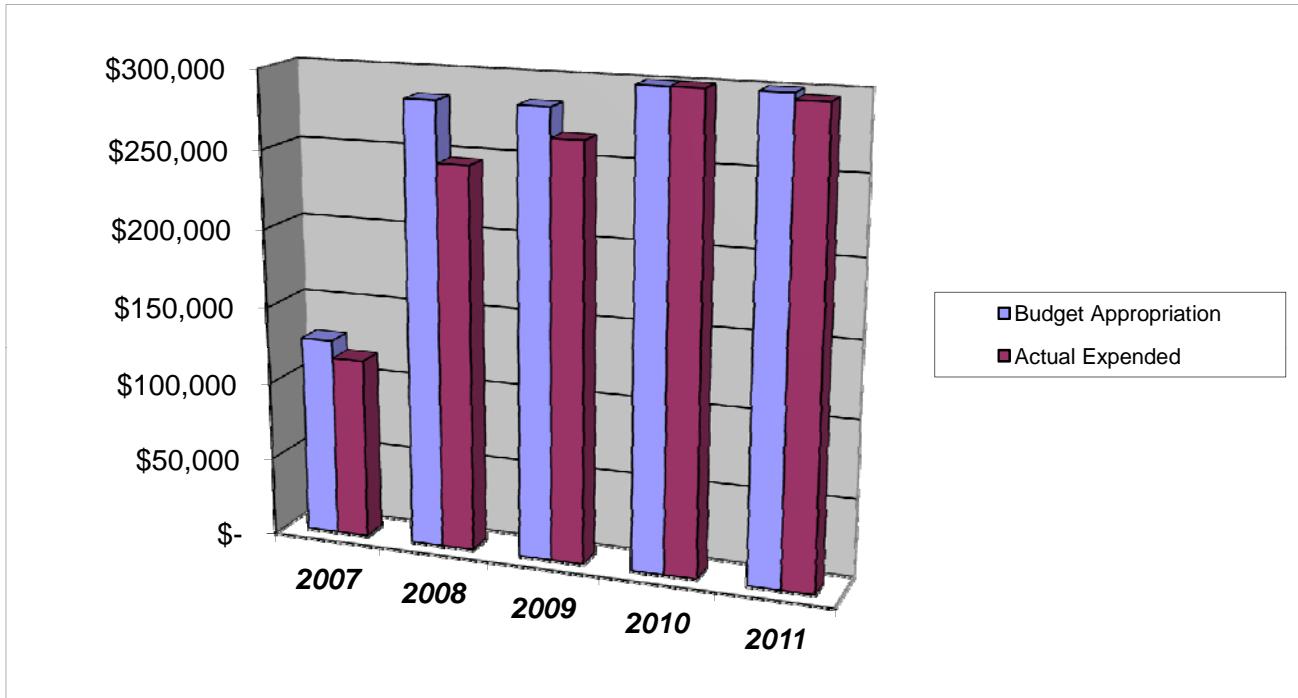


## ***FIRE ACADEMY***

### ***Other Expenses***

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 127,816.00	\$ 284,250.00	\$ 284,250.00	\$ 300,000.00	\$ 300,000.00
Actual Expended	\$ 115,870.01	\$ 245,864.97	\$ 265,557.95	\$ 300,000.00	\$ 296,070.96
Difference (App. - Exp.)	\$ 11,945.99	\$ 38,385.03	\$ 18,692.05	\$ -	\$ 3,929.04
% Expended	90.7%	86.5%	93.4%	100.0%	98.7%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$108,900,890	\$108,600,607
% of Total Budget Approp.	0.12%	0.26%	0.26%	0.28%	0.28%
Five Year Average (Mean) Budget Appropriation:					\$ 259,263.20
Five Year Average (Mean) Budget Expended:					\$ 244,672.78
Difference:					\$ 14,590.42



<b>2012 BUDGET APPROPRIATION:</b>	<b>\$ 300,000</b>
2011 Budget Appropriation	\$ 300,000
\$ Change	\$ -
% Change:	0.0%

2012 Budget Appropriation	\$ 300,000
2007 Budget Appropriation	\$ 127,816
\$ Change	\$ 172,184
% Change	134.7%