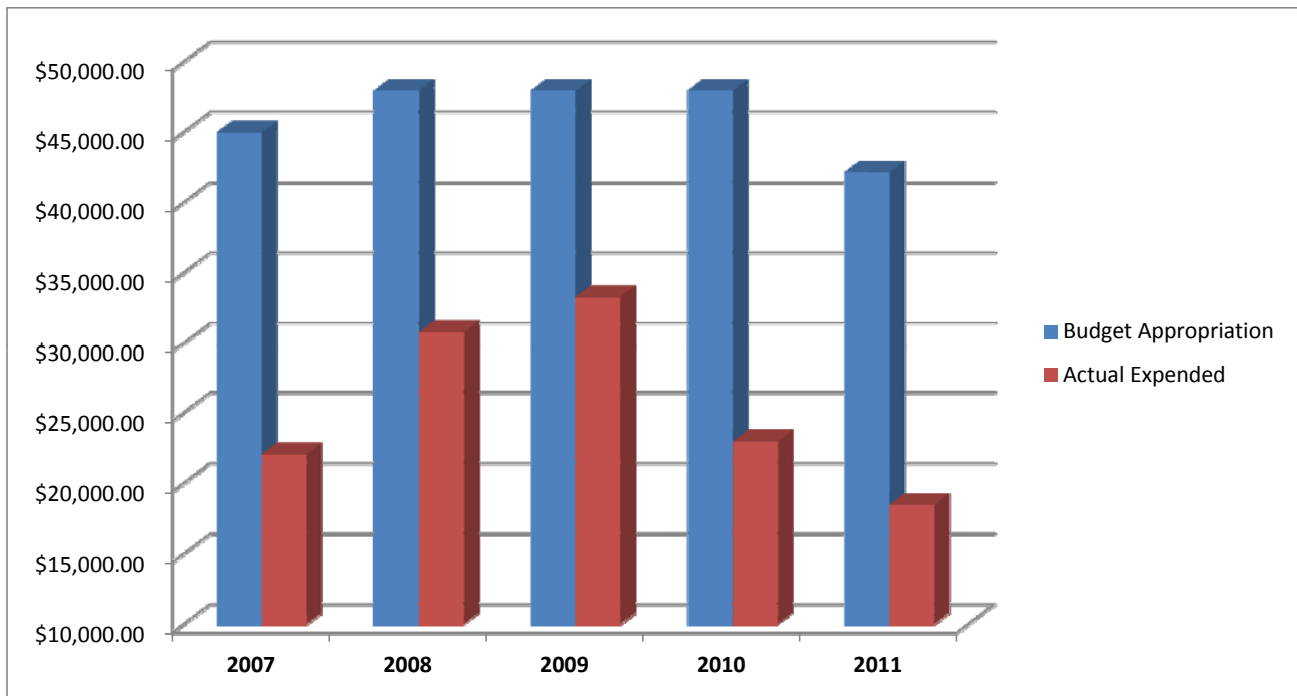


EMERGENCY MANAGEMENT

Other Expenses

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 44,985.00	\$ 47,945.00	\$ 47,945.00	\$ 47,945.00	\$ 42,142.00
Actual Expended	\$ 22,049.56	\$ 30,804.59	\$ 33,267.07	\$ 22,965.60	\$ 18,473.71
Difference (App. - Exp.)	\$ 22,935.44	\$ 17,140.41	\$ 14,677.93	\$ 24,979.40	\$ 23,668.29
% Expended	49.0%	64.2%	69.4%	47.9%	43.8%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$108,900,890	\$108,600,607
% of Total Budget Approp.	0.04%	0.04%	0.04%	0.04%	0.04%
Five Year Average (Mean) Budget Appropriation:					\$ 46,192.40
Five Year Average (Mean) Budget Expended:					\$ 25,512.11
Difference:					\$ 20,680.29



2012 BUDGET APPROPRIATION:	\$ 42,142
2011 Budget Appropriation	\$ 42,142
\$ Change	\$ -
% Change:	0.0%

2012 Budget Appropriation	\$ 42,142
2007 Budget Appropriation	\$ 44,985
\$ Change	\$ (2,843)
% Change	-6.3%