## PARKS & FORESTRY - SHADE TREE COMMISSION Other Expenses

		2007		2008		2009	2010	2011
Budget Appropriation	\$	14,623.00	\$	14,550.00	\$	14,550.00	\$ 14,550.00	\$ 11,741.00
Actual Expended	\$	11,394.80	\$	13,640.97	\$	12,039.59	\$ 12,333.73	\$ 11,391.40
Difference (App Exp.)	\$	3,228.20	\$	909.03	\$	2,510.41	\$ 2,216.27	\$ 349.60
% Expended		77.9%		93.8%		82.7%	84.8%	97.0%
Total Budget Approp.	\$	102,912,559	\$	107,848,203	\$	107,667,916	\$ 108,900,890	\$ 108,600,607
% of Total Budget Approp.		0.01%		0.01%		0.01%	0.01%	0.01%
Five Year Average (Mean) Budget Appropriation:						\$ 14,002.80		
Five Year Average (Mean) Budget Expended:							\$ 12,160.10	
Difference:	•	-						\$ 1,842.70

\$15,000 \$14,500 \$14,000 \$13,500 \$13,000 \$12,500 Budget Appropriation \$12,000 Actual Expended \$11,500 \$11,000 \$10,500 \$10,000 2007 2008 2009 2010 2011

2012 BUDGET APPROPRIATION:			\$ 11,741
2011 Budget Appropriation			\$ 11,741
\$ Change			\$ -
% Change:			0.0%
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2012 Budget Appropriation	\$	11,741	

2012 Budget Appropriation	\$ 11,741
2007 Budget Appropriation	\$ 14,623
\$ Change	\$ (2,882)
% Change	-19.7%