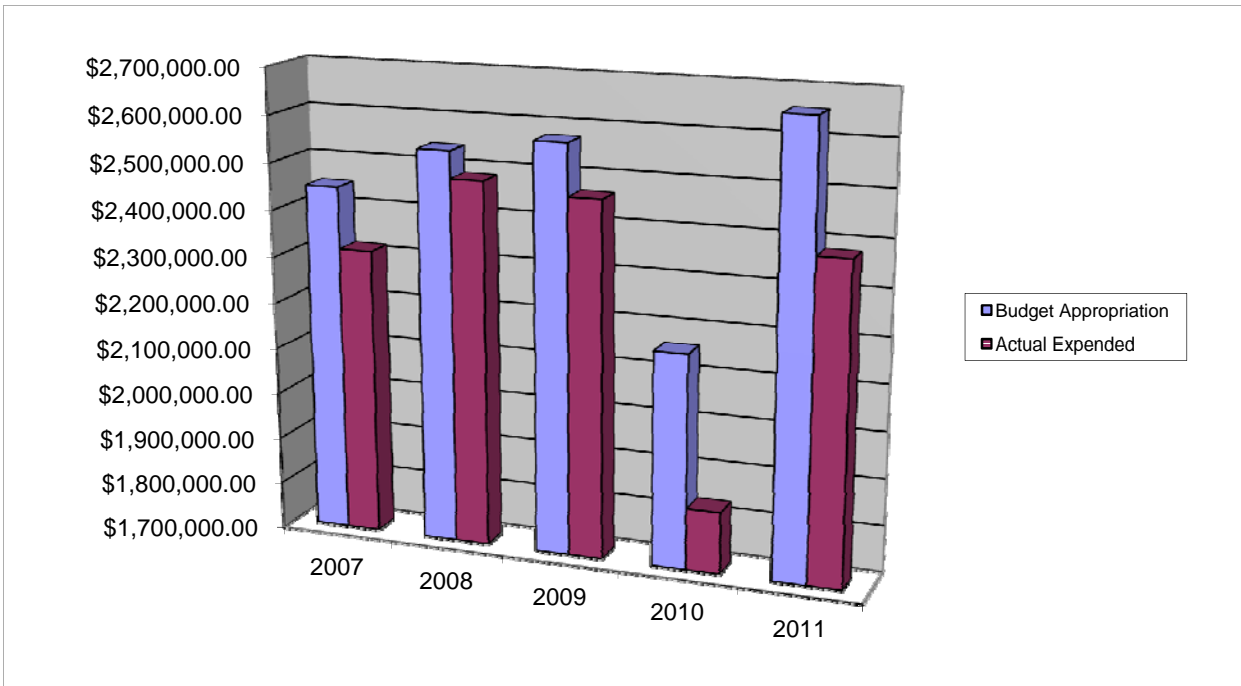


SOCIAL SECURITY PAYROLL TAX

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 2,447,907.00	\$ 2,540,204.00	\$ 2,572,214.19	\$ 2,158,374.00	\$ 2,656,096.00
Actual Expended	\$ 2,316,604.31	\$ 2,482,476.92	\$ 2,462,566.69	\$ 1,832,317.95	\$ 2,381,597.12
Difference (App. - Exp.)	\$ 131,302.69	\$ 57,727.08	\$ 109,647.50	\$ 326,056.05	\$ 274,498.88
% Expended	94.6%	97.7%	95.7%	84.9%	89.7%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607
% of Total Budget Approp.	2.38%	2.36%	2.39%	1.98%	2.45%
Five Year Average (Mean) Budget Appropriation:					\$ 2,474,959.04
Five Year Average (Mean) Budget Expended:					\$ 2,295,112.60
Difference:					\$ 179,846.44



2012 BUDGET APPROPRIATION:	\$ 2,669,816
2011 Budget Appropriation	\$ 2,656,096
\$ Change	\$ 13,720
% Change:	0.5%

2012 Budget Appropriation	\$ 2,669,816
2007 Budget Appropriation	\$ 2,447,907
\$ Change	\$ 221,909
% Change	9.1%