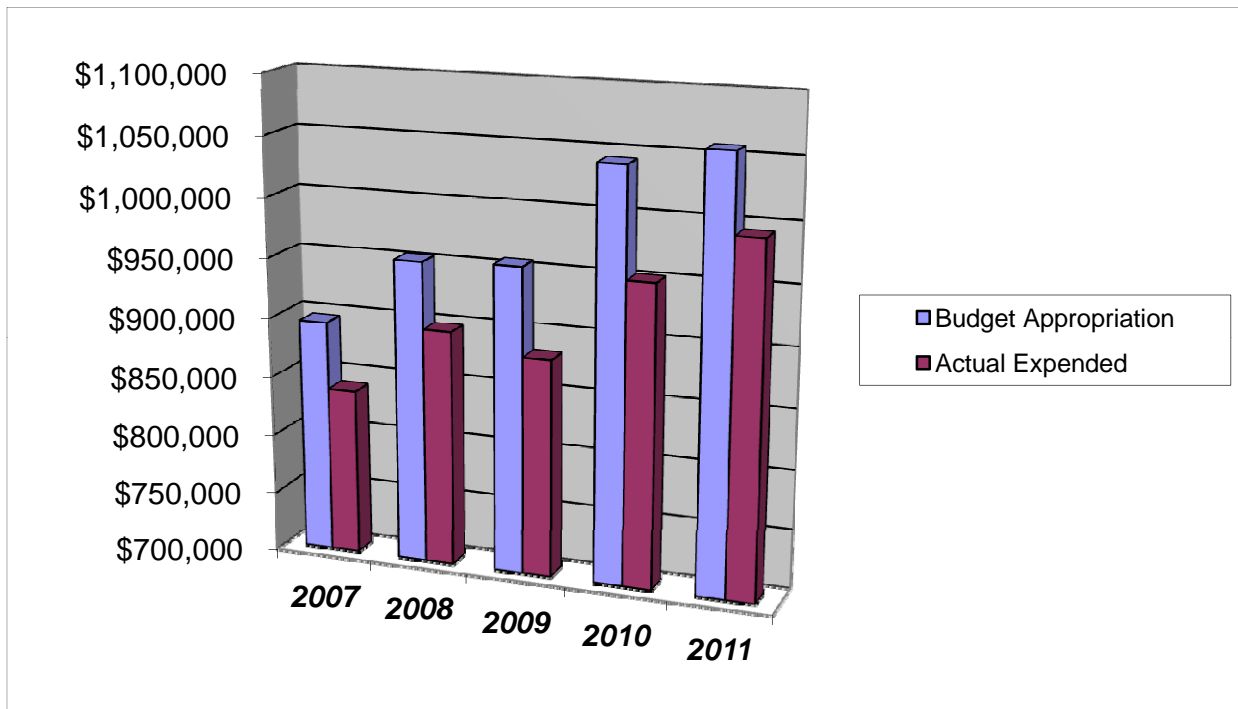


## WORKMEN'S COMPENSATION INSURANCE

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 895,767.00	\$ 953,119.00	\$ 955,992.00	\$ 1,042,410.00	\$ 1,057,722.00
Actual Expended	\$ 839,515.39	\$ 897,485.48	\$ 882,069.34	\$ 951,648.35	\$ 993,153.76
Difference (App. - Exp.)	\$ 56,251.61	\$ 55,633.52	\$ 73,922.66	\$ 90,761.65	\$ 64,568.24
% Expended	93.7%	94.2%	92.3%	91.3%	93.9%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607
% of Total Budget Approp.	0.87%	0.88%	0.89%	0.96%	0.97%
Five Year Average (Mean) Budget Appropriation:					\$ 981,002.00
Five Year Average (Mean) Budget Expended:					\$ 912,774.46
Difference:					\$ 68,227.54



<b>2012 BUDGET APPROPRIATION:</b>	<b>\$ 1,056,010</b>
2011 Budget Appropriation	\$ 1,057,722
\$ Change	\$ (1,712)
% Change:	-0.2%

2012 Budget Appropriation	\$ 1,056,010
2007 Budget Appropriation	\$ 895,767
\$ Change	\$ 160,243
% Change	17.9%