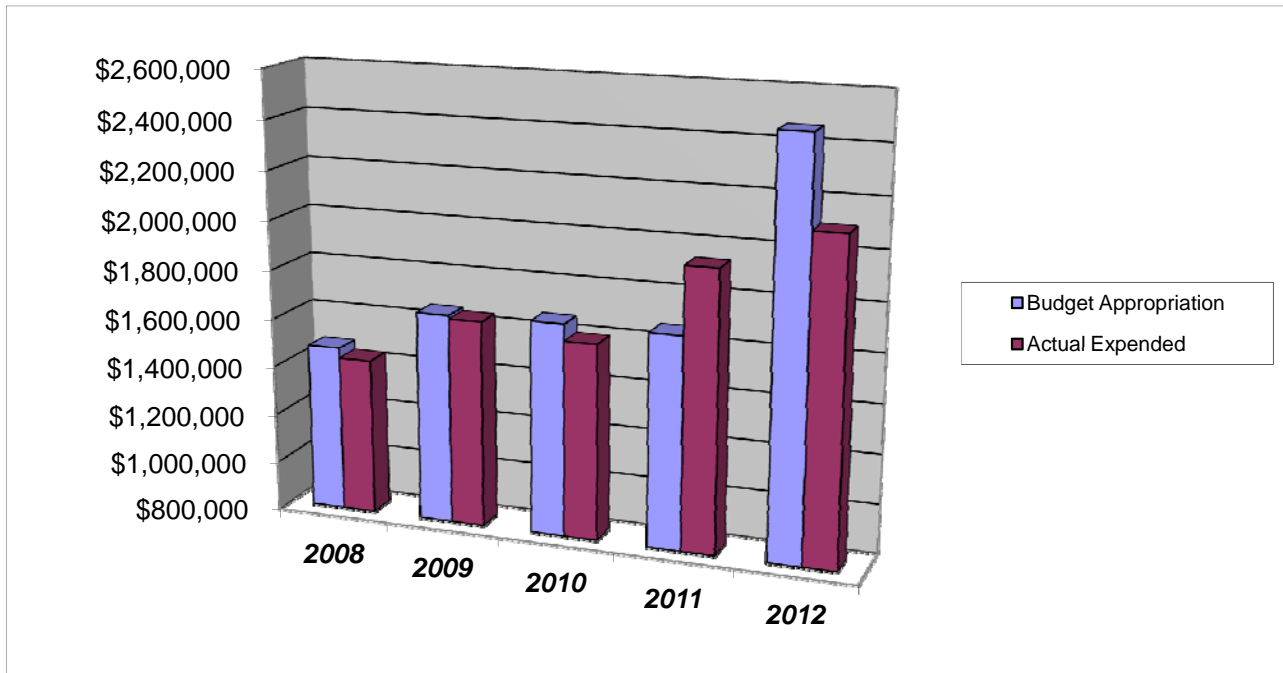


Homestead *Other Expenses*

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 1,475,436.00	\$ 1,655,153.00	\$ 1,663,871.00	\$ 1,663,156.00	\$ 2,463,156.00
Actual Expended	\$ 1,432,825.02	\$ 1,640,740.13	\$ 1,596,351.60	\$ 1,934,816.81	\$ 2,101,515.89
Difference (App. - Exp.)	\$ 42,610.98	\$ 14,412.87	\$ 67,519.40	\$ (271,660.81)	\$ 361,640.11
% Expended	97.1%	99.1%	95.9%	116.3%	85.3%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$108,600,607	\$107,608,250
% of Total Budget Approp.	1.37%	1.54%	1.53%	1.53%	2.29%
Five Year Average (Mean) Budget Appropriation:					\$ 1,784,154.40
Five Year Average (Mean) Budget Expended:					\$ 1,741,249.89
Difference:					\$ 42,904.51



2013 BUDGET APPROPRIATION:		\$	-
2012 Budget Appropriation		\$	2,463,156
\$ Change		\$	(2,463,156)
% Change:			-100.0%

2013 Budget Appropriation	\$	-
2008 Budget Appropriation	\$	1,475,436
\$ Change	\$	(1,475,436)
% Change		-100.0%