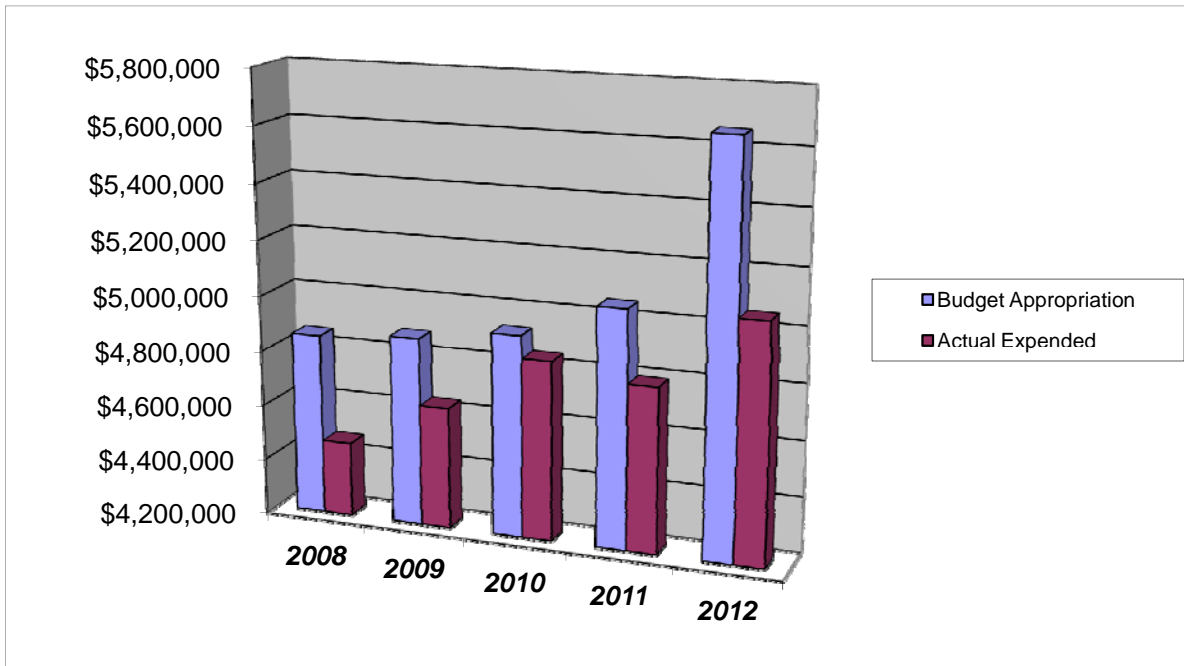


Homestead *Salaries & Wages*

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 4,853,450.00	\$ 4,878,390.00	\$ 4,925,121.00	\$ 5,053,000.00	\$ 5,656,173.00
Actual Expended	\$ 4,466,720.49	\$ 4,636,064.10	\$ 4,842,993.47	\$ 4,791,496.62	\$ 5,055,495.18
Difference (App. - Exp.)	\$ 386,729.51	\$ 242,325.90	\$ 82,127.53	\$ 261,503.38	\$ 600,677.82
% Expended	92.0%	95.0%	98.3%	94.8%	89.4%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$108,600,607	\$107,608,250
% of Total Budget Approp.	4.50%	4.53%	4.52%	4.65%	5.26%
Five Year Average (Mean) Budget Appropriation:					\$ 5,073,226.80
Five Year Average (Mean) Budget Expended:					\$ 4,758,553.97
Difference:					\$ 314,672.83



2012 BUDGET APPROPRIATION:		\$	-
2011 Budget Appropriation		\$	5,656,173
\$ Change		\$	(5,656,173)
% Change:			-100.0%

2012 Budget Appropriation	\$	-
2007 Budget Appropriation	\$	4,853,450
\$ Change	\$	(4,853,450)
% Change		-100.0%