

MOSQUITO CONTROL

Other Expenses

	2008	2009	2010	2011	2012
Budget Appropriation	\$139,581.00	\$139,599.00	\$127,498.00	\$95,091.00	\$170,091.00
Actual Expended	\$138,491.63	\$121,946.24	\$97,809.14	\$88,127.50	\$166,330.80

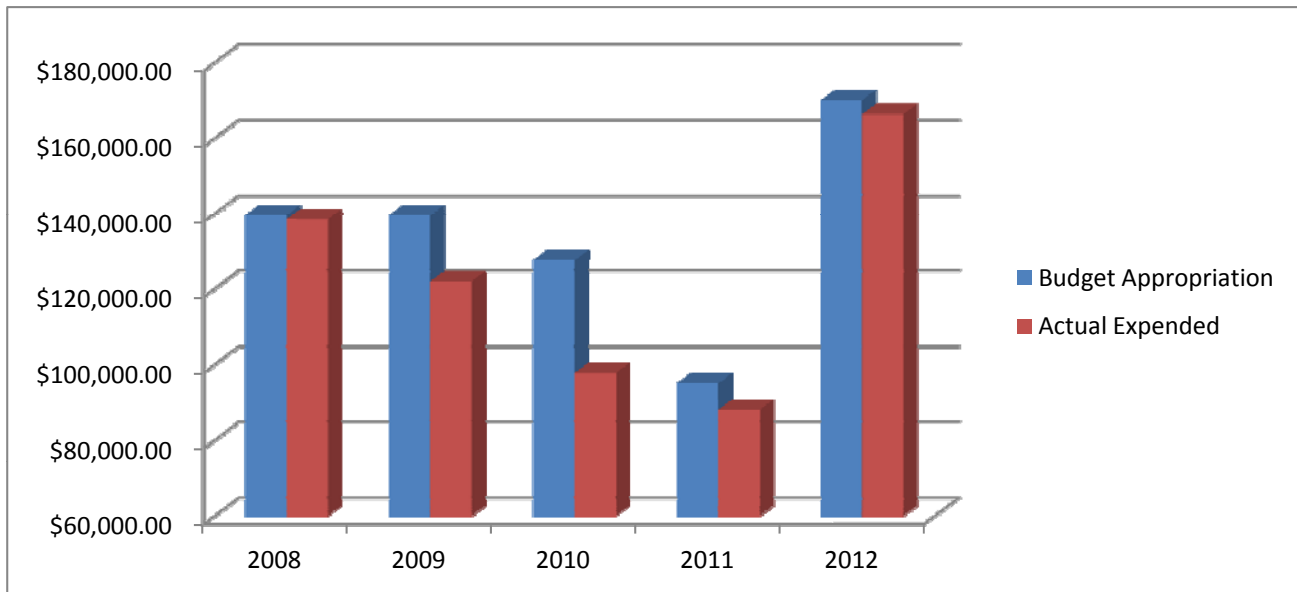
			53766		
Difference (App. - Exp.)	\$7,738.33	\$8,508.70	\$49,744.56	\$7,537.61	\$7,967.66

% Expended	84.50%	82.90%	83.80%	84.70%	83.80%
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Total Budget Approp	\$107,848,203	\$107,667,916	\$108,900,890	\$108,600,607	\$107,608,250
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% of Total Budget Approp.	0.05%	0.05%	0.05%	0.05%	0.05%
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Five Year Average (Mean) Budget Appropriation:	\$134,372.00
Five Year Average (Mean) Budget Expended:	\$122,541.06
Difference:	\$11,830.94



2013 BUDGET APPROPRIATION:	\$185,791
2012 Budget Appropriation	\$170,091
\$ Change	\$15,700
% Change:	9.23%

2013 Budget Appropriation	\$185,791
2008 Budget Appropriation	\$139,581
\$ Change	\$46,210
% Change	33.11%