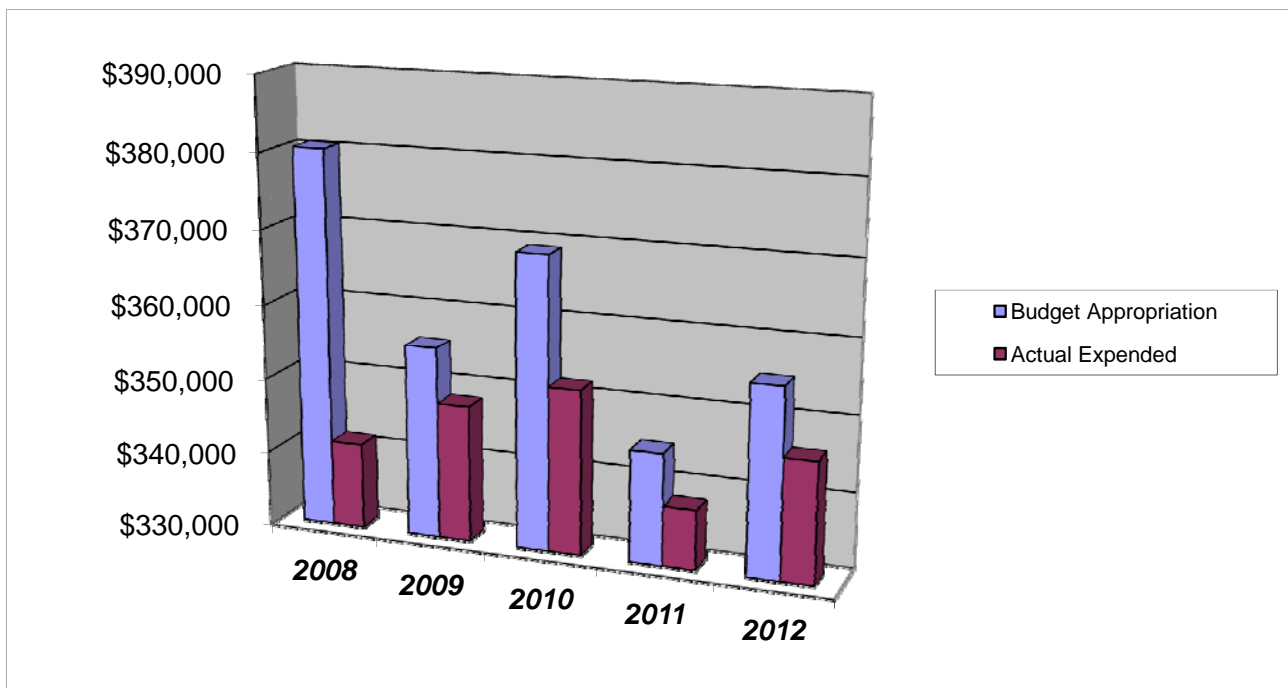


PLANNING

Salaries & Wages

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 380,459.00	\$ 355,499.00	\$ 369,025.00	\$ 344,793.00	\$ 355,054.00
Actual Expended	\$ 341,348.91	\$ 348,084.82	\$ 351,829.14	\$ 337,915.54	\$ 346,010.74
Difference (App. - Exp.)	\$ 39,110.09	\$ 7,414.18	\$ 17,195.86	\$ 6,877.46	\$ 9,043.26
% Expended	89.7%	97.9%	95.3%	98.0%	97.5%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$108,600,607	\$107,608,250
% of Total Budget Approp.	0.35%	0.33%	0.34%	0.32%	0.33%
Five Year Average (Mean) Budget Appropriation:					\$ 360,966.00
Five Year Average (Mean) Budget Expended:					\$ 345,037.83
Difference:					\$ 15,928.17



2013 BUDGET APPROPRIATION:	\$ 357,635
2012 Budget Appropriation	\$ 355,054
\$ Change	\$ 2,581
% Change:	0.7%

2013 Budget Appropriation	\$ 369,025
2008 Budget Appropriation	\$ 380,459
\$ Change	\$ (11,434)
% Change	-3.0%