

EMPLOYEE SERVICES

Other Expenses

	2009	2010	2011	2012	2013
Budget Appropriation	\$77,650.00	\$67,545.00	\$67,545.00	\$67,545.00	\$66,935.00
Actual Expended	\$30,425.92	\$31,363.27	\$30,659.38	\$46,432.19	\$51,815.29

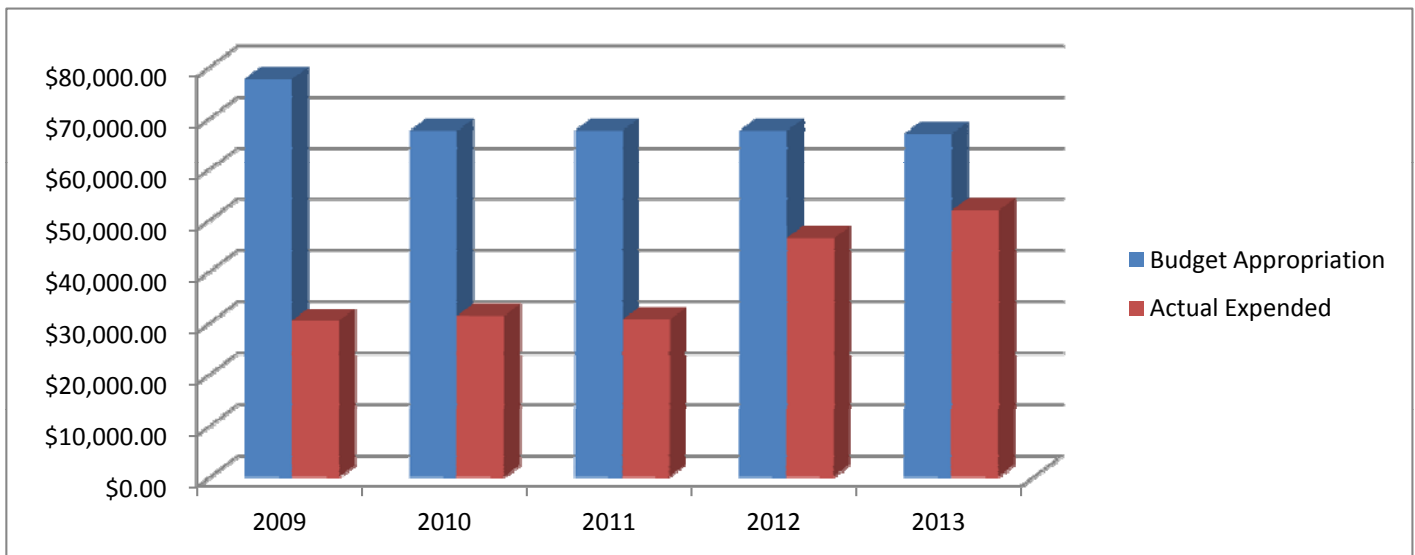
	53766				
Difference (App. - Exp.)	\$7,738.33	\$8,508.70	\$49,744.56	\$7,537.61	\$7,967.66

% Expended	84.50%	82.90%	83.80%	84.70%	83.80%
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Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
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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:	\$69,444.00
Five Year Average (Mean) Budget Expended:	\$38,139.21
Difference:	\$31,304.79



2014 BUDGET APPROPRIATION:	\$66,935
2013 Budget Appropriation	\$66,935
\$ Change	\$0
% Change:	0.00%

2014 Budget Appropriation	\$66,935
2009 Budget Appropriation	\$77,650
\$ Change	(\$10,715)
% Change	-13.80%