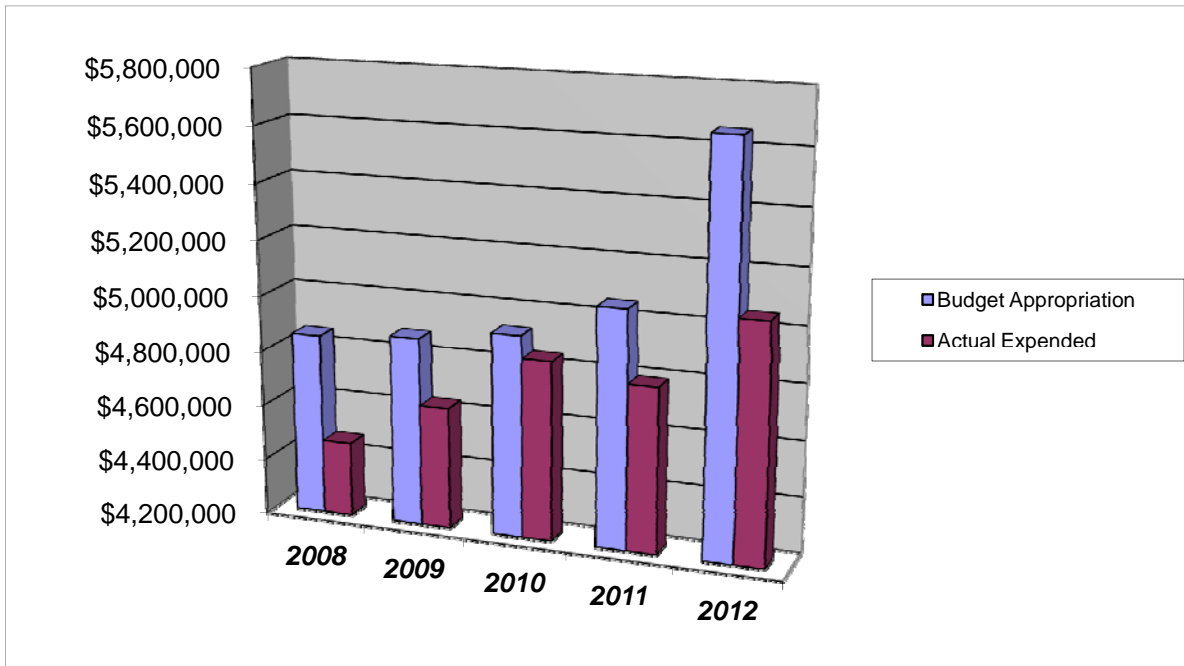


## *Homestead* *Salaries & Wages*

|  | 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   |



| <b>2012 BUDGET APPROPRIATION:</b> |  | <b>\$ -</b>    |
|-----------------------------------|--|----------------|
| 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%        |