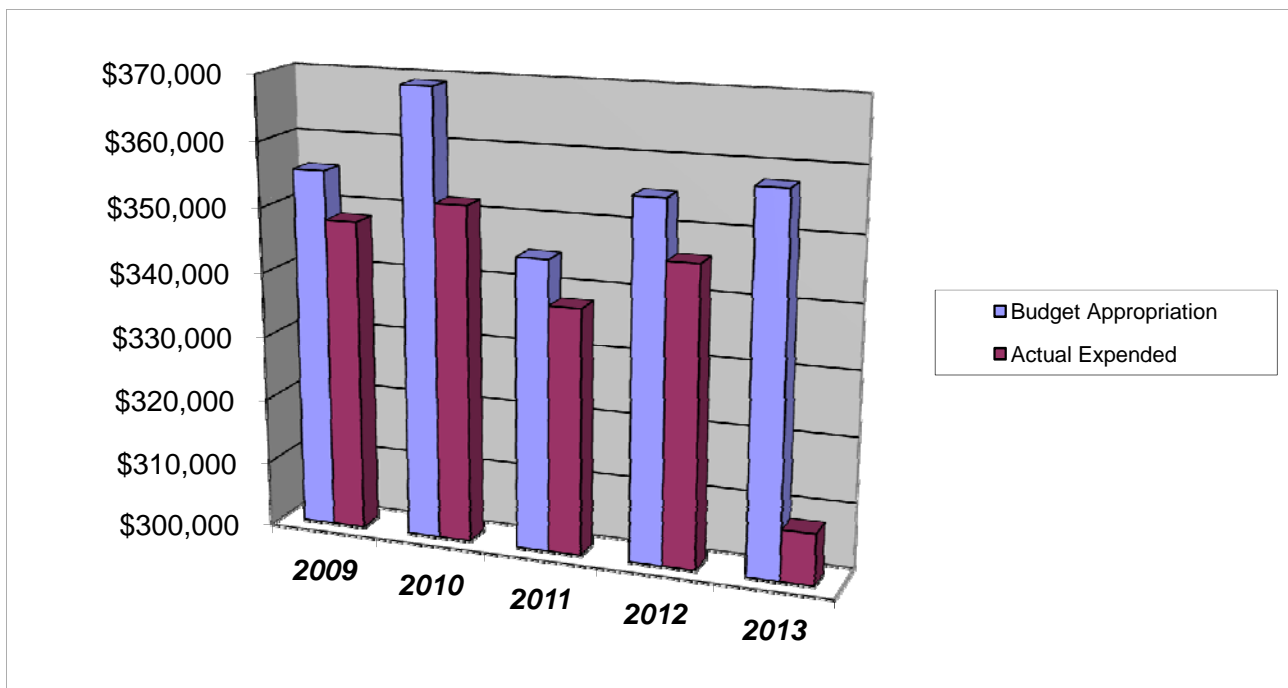


PLANNING

Salaries & Wages

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 355,499.00	\$ 369,025.00	\$ 344,793.00	\$ 355,054.00	\$ 357,635.00
Actual Expended	\$ 348,084.82	\$ 351,829.14	\$ 337,915.54	\$ 346,010.74	\$ 307,883.58
Difference (App. - Exp.)	\$ 7,414.18	\$ 17,195.86	\$ 6,877.46	\$ 9,043.26	\$ 49,751.42
% Expended	97.9%	95.3%	98.0%	97.5%	86.1%
Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	0.33%	0.34%	0.32%	0.33%	0.36%
Five Year Average (Mean) Budget Appropriation:					\$ 356,401.20
Five Year Average (Mean) Budget Expended:					\$ 338,344.76
Difference:					\$ 18,056.44



2014 BUDGET APPROPRIATION:	\$ 314,397
2013 Budget Appropriation	\$ 357,635
\$ Change	\$ (43,238)
% Change:	-12.1%

2014 Budget Appropriation	\$ 314,397
2009 Budget Appropriation	\$ 355,499
\$ Change	\$ (41,102)
% Change	-11.6%