

RECORDS MANAGEMENT

Other Expenses

	2009	2010	2011	2012	2013
Budget Appropriation	\$1,500.00	\$4,690.00	\$4,690.00	\$52,345.00	\$111,978.00
Actual Expended	\$1,136.94	\$3,351.18	\$4,100.72	\$49,489.54	\$94,277.97

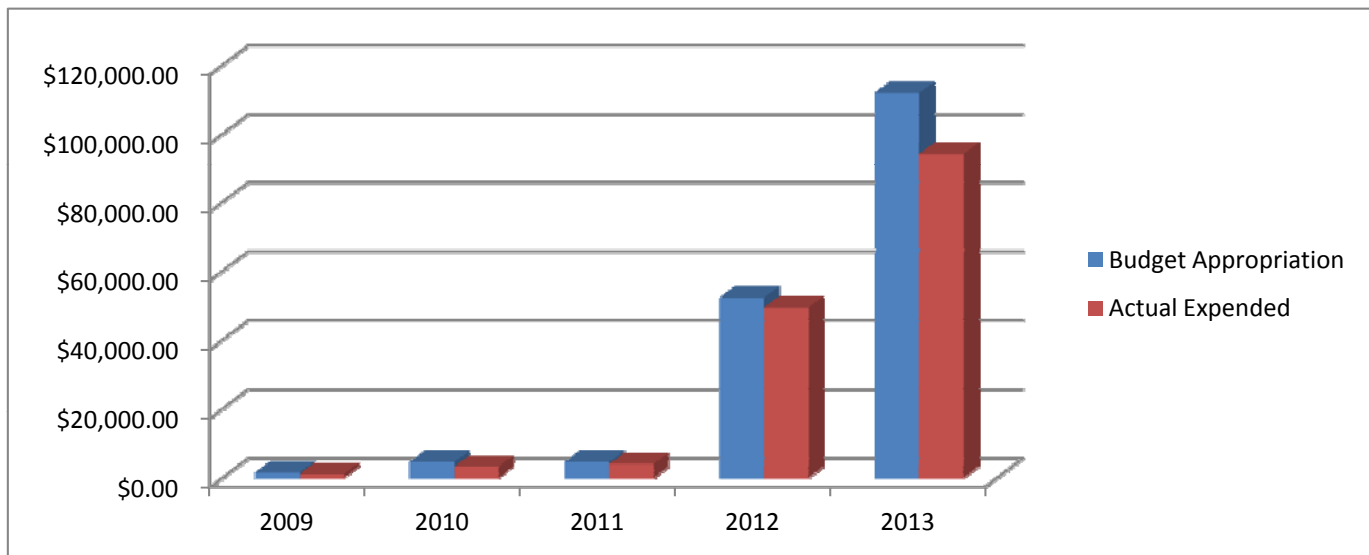
	53766				
Difference (App. - Exp.)	\$7,738.33	\$8,508.70	\$49,744.56	\$7,537.61	\$7,967.66

% 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:	\$35,040.60
Five Year Average (Mean) Budget Expended:	\$30,471.27
Difference:	\$4,569.33



2014 BUDGET APPROPRIATION:	\$106,178
2013 Budget Appropriation	\$111,978
\$ Change	(\$5,800)
% Change:	-5.18%

2014 Budget Appropriation	\$106,178
2009 Budget Appropriation	\$1,500
\$ Change	\$104,678
% Change	6978.53%