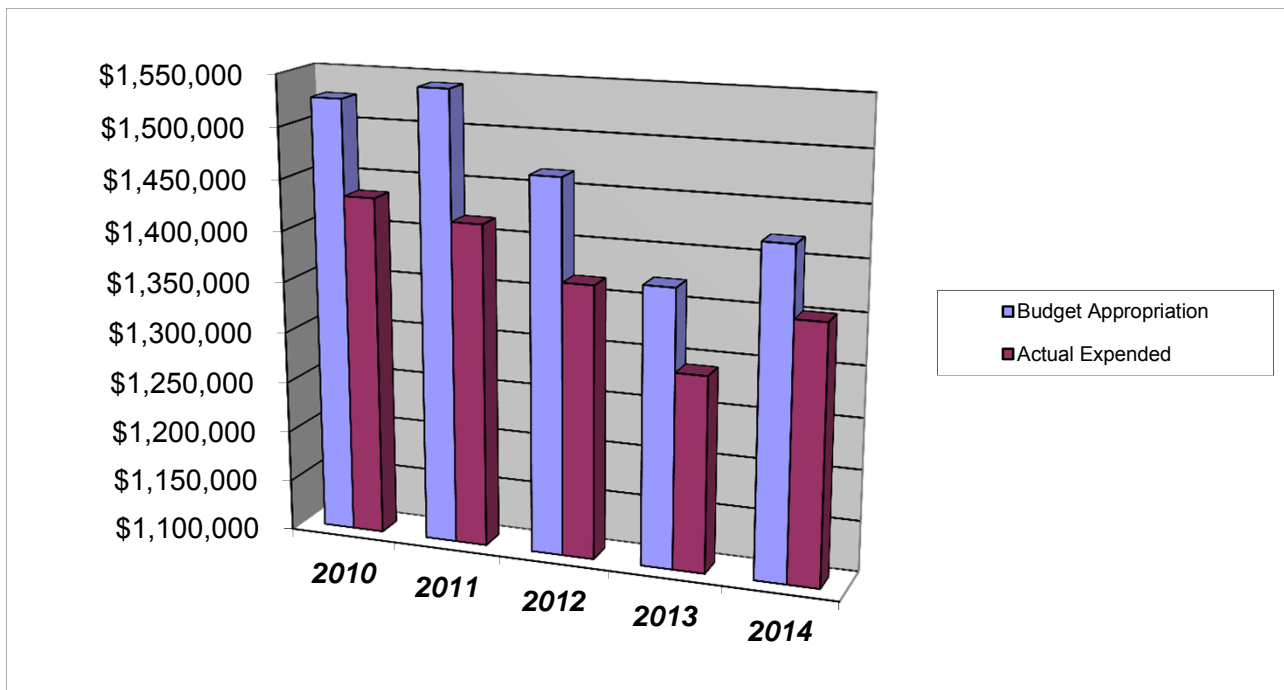


FACILITIES MANAGEMENT

Salaries & Wages

	2010	2011	2012	2013	2014
Budget Appropriation	\$ 1,526,275.00	\$ 1,541,335.00	\$ 1,466,088.00	\$ 1,371,684.00	\$ 1,420,541.00
Actual Expended	\$ 1,433,402.80	\$ 1,416,341.05	\$ 1,367,253.94	\$ 1,291,580.31	\$ 1,352,131.49
Difference (App. - Exp.)	\$ 92,872.20	\$ 124,993.95	\$ 98,834.06	\$ 80,103.69	\$ 68,409.51
% Expended	93.9%	91.9%	93.3%	94.2%	95.2%
Total Budget Approp	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305	\$ 100,821,441
% of Total Budget Approp.	1.40%	1.42%	1.36%	1.38%	1.41%
Five Year Average (Mean) Budget Appropriation:					\$ 1,465,184.60
Five Year Average (Mean) Budget Expended:					\$ 1,372,141.92
Difference:					\$ 93,042.68



2015 BUDGET APPROPRIATION:	\$ 1,457,179
2014 Budget Appropriation	\$ 1,420,541
\$ Change	\$ 36,638
% Change:	2.6%

2015 Budget Appropriation	\$ 1,457,179
2010 Budget Appropriation	\$ 1,526,275
\$ Change	\$ (69,096)
% Change	-4.5%