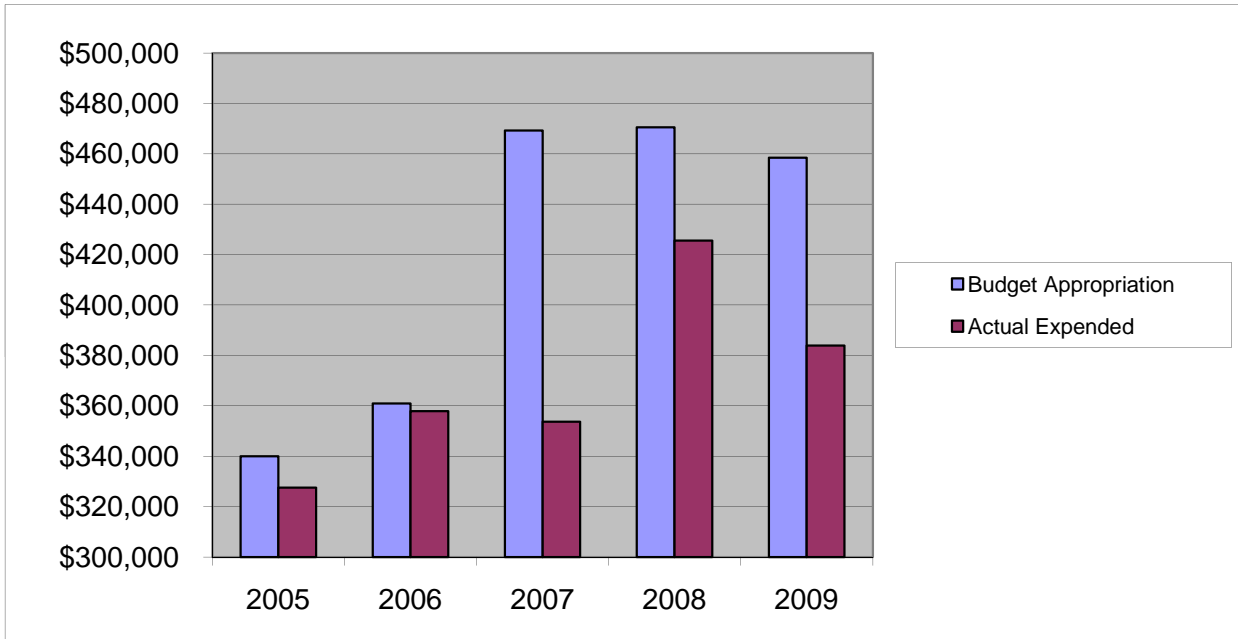


## ***TECHNOLOGY & INFORMATION SERVICES***

### ***Other Expenses***

	2005	2006	2007	2008	2009
Budget Appropriation	\$ 340,000.00	\$ 361,000.00	\$ 469,285.00	\$ 470,495.00	\$ 458,442.00
Actual Expended	\$ 327,543.19	\$ 357,838.84	\$ 353,712.28	\$ 425,635.69	\$ 383,920.00
Difference (App. - Exp.)	\$ 12,456.81	\$ 3,161.16	\$ 115,572.72	\$ 44,859.31	\$ 74,522.00
% Expended	96.3%	99.1%	75.4%	90.5%	83.7%
Total Budget Approp.	\$ 92,061,376	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916
% of Total Budget Approp.	0.37%	0.37%	0.46%	0.44%	0.43%
Five Year Average (Mean) Budget Appropriation:					\$ 419,844.40
Five Year Average (Mean) Budget Expended:					\$ 369,730.00
Difference:					\$ 50,114.40



<b>2010 BUDGET APPROPRIATION:</b>	<b>\$ 470,739</b>
2009 Budget Appropriation	\$ 458,442
\$ Change	\$ 12,297
% Change:	2.7%

2010 Budget Appropriation	\$ 470,739
2005 Budget Appropriation	\$ 340,000
\$ Change	\$ 130,739
% Change	38.5%