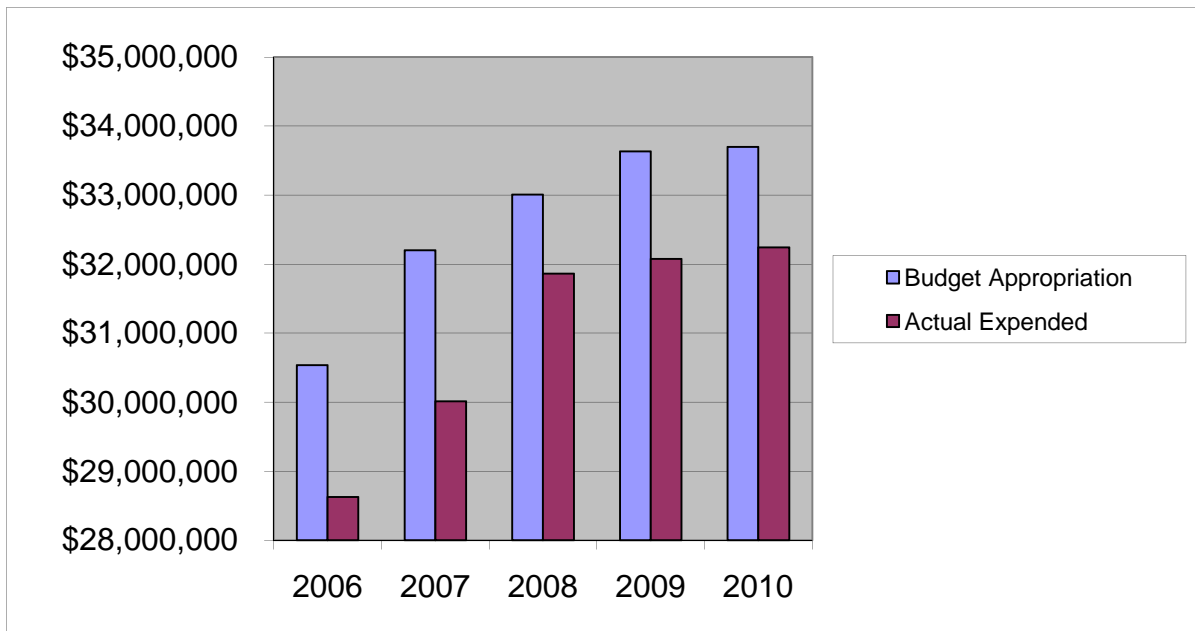


TOTAL OPERATIONS

Salaries & Wages

	2006	2007	2008	2009	2010	2011
Budget Appropriation	\$ 30,535,644.00	\$ 32,198,418.00	\$ 33,008,002.00	\$ 33,631,513.00	\$ 33,698,149.00	\$ 32,895,700
Actual Expended	\$ 28,627,962.33	\$ 30,010,169.99	\$ 31,860,021.83	\$ 32,076,792.20	\$ 32,241,338.60	
Difference (App. - Exp.)	\$ 1,907,681.67	\$ 2,188,248.01	\$ 1,147,980.17	\$ 1,554,720.80	\$ 1,456,810.40	
% Expended	93.8%	93.2%	96.5%	95.4%	95.7%	
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	
% of Total Budget Approp.	31.12%	31.29%	30.61%	31.24%	30.94%	
Five Year Average (Mean) Budget Appropriation:						\$ 32,614,345.20
Five Year Average (Mean) Budget Expended:						\$ 30,963,256.99
Difference:						\$ 1,651,088.21



2011 BUDGET APPROPRIATION:	\$ 32,895,700
2010 Budget Appropriation	\$ 33,698,149
\$ Change	\$ (802,449)
% Change:	-2.4%

2011 Budget Appropriation	\$ 32,895,700
2006 Budget Appropriation	\$ 30,535,644
\$ Change	\$ 2,360,056
% Change	7.7%