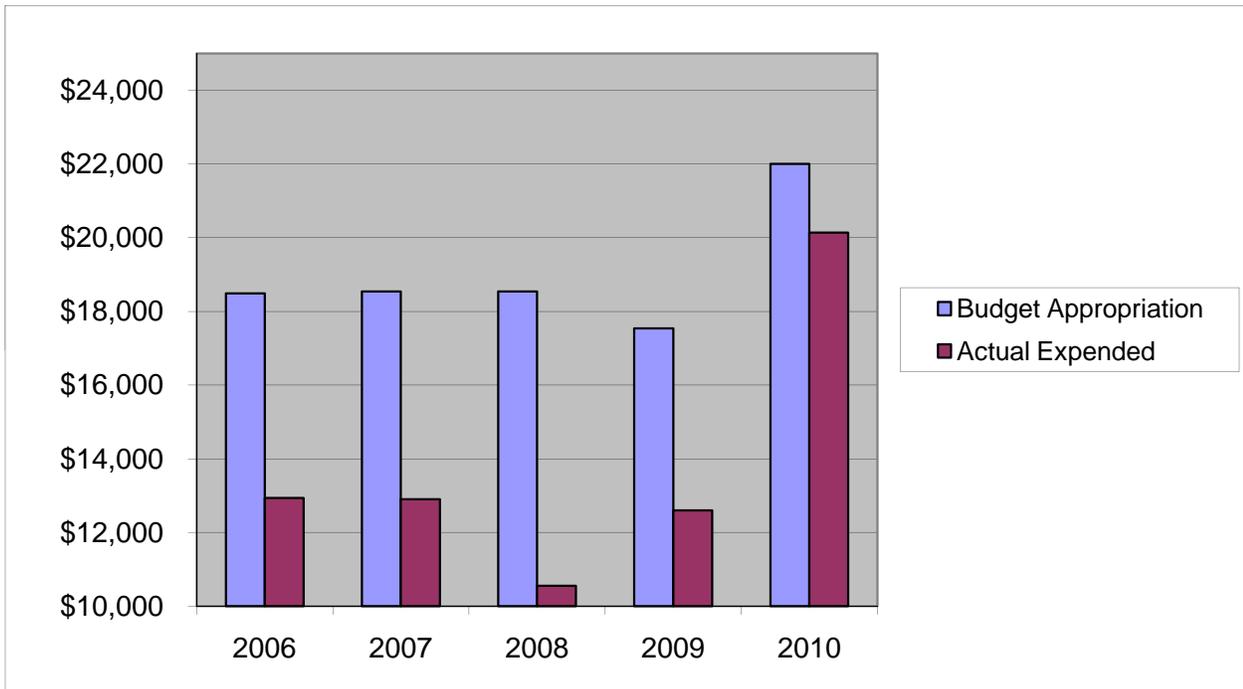


PURCHASING DEPARTMENT

Other Expenses

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 18,490.00	\$ 18,540.00	\$ 18,540.00	\$ 17,540.00	\$ 22,000.00
Actual Expended	\$ 12,933.20	\$ 12,899.96	\$ 10,554.42	\$ 12,602.26	\$ 20,141.80
Difference (App. - Exp.)	\$ 5,556.80	\$ 5,640.04	\$ 7,985.58	\$ 4,937.74	\$ 1,858.20
% Expended	69.9%	69.6%	56.9%	71.8%	91.6%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	0.02%	0.02%	0.02%	0.02%	0.02%
Five Year Average (Mean) Budget Appropriation:					\$ 19,022.00
Five Year Average (Mean) Budget Expended:					\$ 13,826.33
Difference:					\$ 5,195.67



2011 BUDGET APPROPRIATION:	\$ 17,000
2010 Budget Appropriation	\$ 22,000
\$ Change	\$ (5,000)
% Change:	-22.7%

2011 Budget Appropriation	\$ 17,000
2006 Budget Appropriation	\$ 18,490
\$ Change	\$ (1,490)
% Change	-8.1%