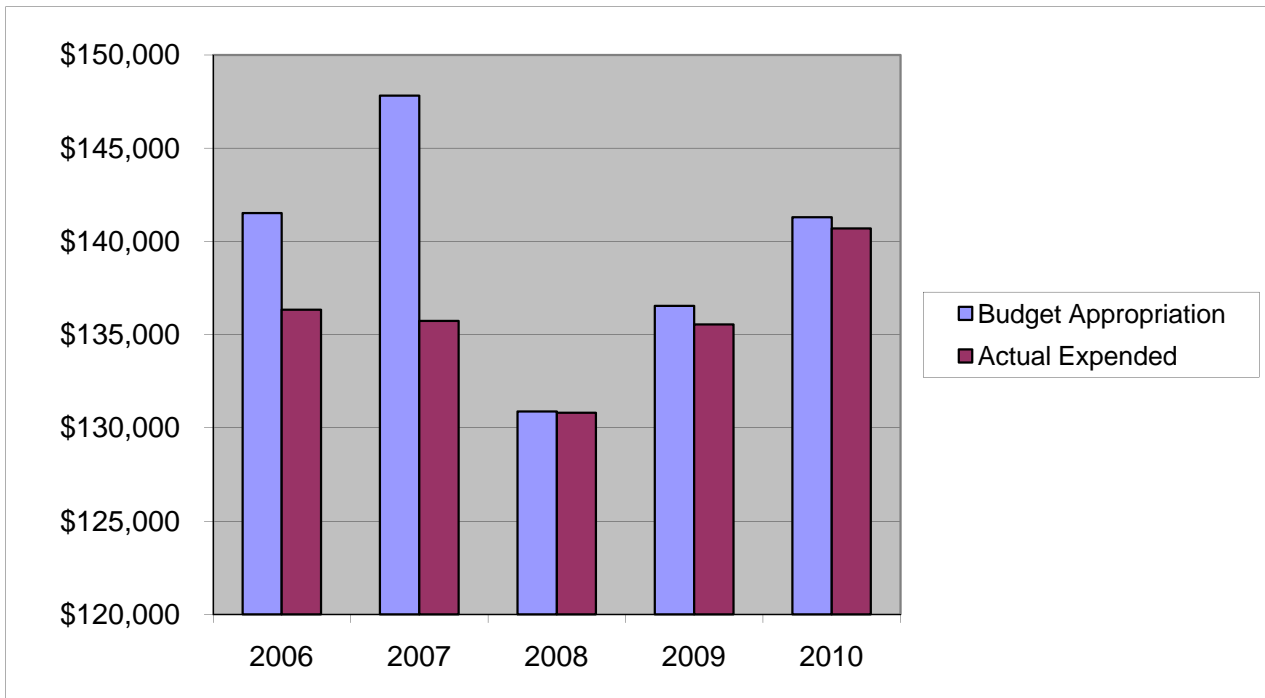


## ***PURCHASING DEPARTMENT***

### ***Salaries & Wages***

|  | 2006          | 2007           | 2008           | 2009           | 2010           |
|--|---------------|----------------|----------------|----------------|----------------|
| Budget Appropriation                           | \$ 141,530.00 | \$ 147,814.00  | \$ 130,886.00  | \$ 136,546.00  | \$ 141,303.00  |
| Actual Expended                                | \$ 136,342.60 | \$ 135,731.71  | \$ 130,805.58  | \$ 135,552.96  | \$ 140,693.00  |
| Difference (App. - Exp.)                       | \$ 5,187.40   | \$ 12,082.29   | \$ 80.42       | \$ 993.04      | \$ 610.00      |
| % Expended                                     | 96.3%         | 91.8%          | 99.9%          | 99.3%          | 99.6%          |
| Total Budget Approp.                           | \$ 98,126,692 | \$ 102,912,559 | \$ 107,848,203 | \$ 107,667,916 | \$ 108,900,890 |
| % of Total Budget Approp.                      | 0.14%         | 0.14%          | 0.12%          | 0.13%          | 0.13%          |
| Five Year Average (Mean) Budget Appropriation: |               |                |                |                | \$ 139,615.80  |
| Five Year Average (Mean) Budget Expended:      |               |                |                |                | \$ 135,825.17  |
| Difference:                                    |               |                |                |                | \$ 3,790.63    |



|                                   |                   |
|-----------------------------------|-------------------|
| <b>2011 BUDGET APPROPRIATION:</b> | <b>\$ 171,996</b> |
| 2010 Budget Appropriation         | \$ 141,303        |
| \$ Change                         | \$ 30,693         |
| % Change:                         | 21.7%             |

|                           |            |
|---------------------------|------------|
| 2011 Budget Appropriation | \$ 171,996 |
| 2006 Budget Appropriation | \$ 141,530 |
| \$ Change                 | \$ 30,466  |
| % Change                  | 21.5%      |