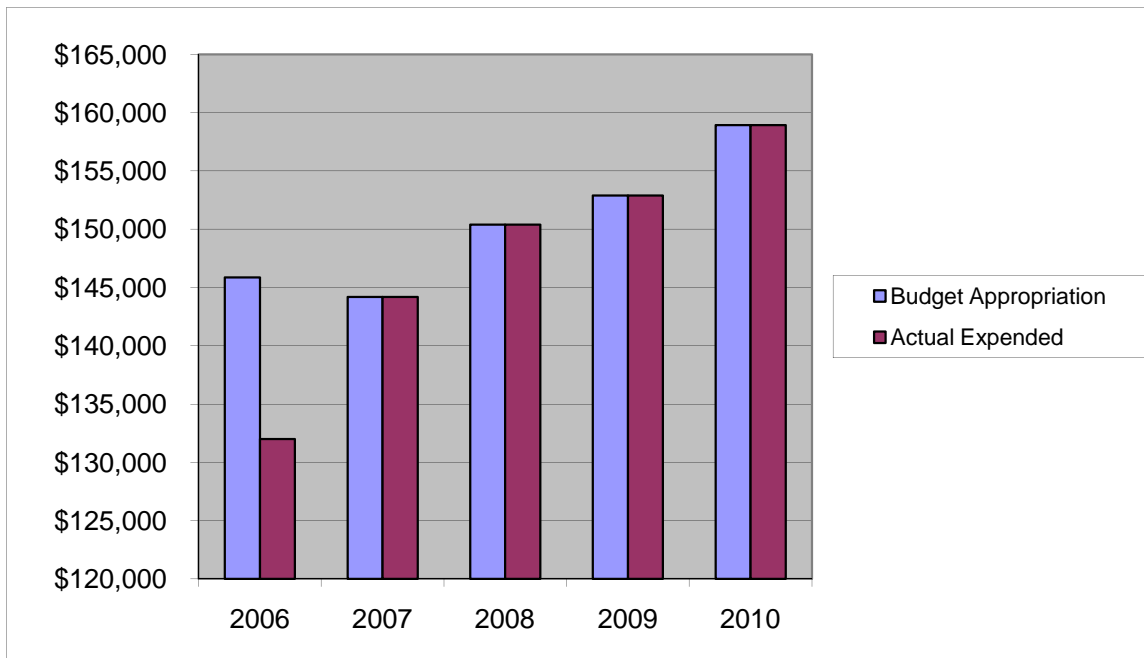


Social Service Agency Services

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 145,848.00	\$ 144,194.00	\$ 150,392.00	\$ 152,879.00	\$ 158,931.00
Actual Expended	\$ 132,000.00	\$ 144,194.00	\$ 150,392.00	\$ 152,879.00	\$ 158,931.00
Difference (App. - Exp.)	\$ 13,848.00	\$ -	\$ -	\$ -	\$ -
% Expended	90.5%	100.0%	100.0%	100.0%	100.0%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	0.15%	0.14%	0.14%	0.14%	0.15%
Five Year Average (Mean) Budget Appropriation:					\$ 150,448.80
Five Year Average (Mean) Budget Expended:					\$ 147,679.20
Difference:					\$ 2,769.60



2011 BUDGET APPROPRIATION:	\$ 140,527
2010 Budget Appropriation	\$ 158,931
\$ Change	\$ (18,404)
% Change:	-11.6%

2011 Budget Appropriation	\$ 140,527
2006 Budget Appropriation	\$ 145,848
\$ Change	\$ (5,321)
% Change	-3.6%