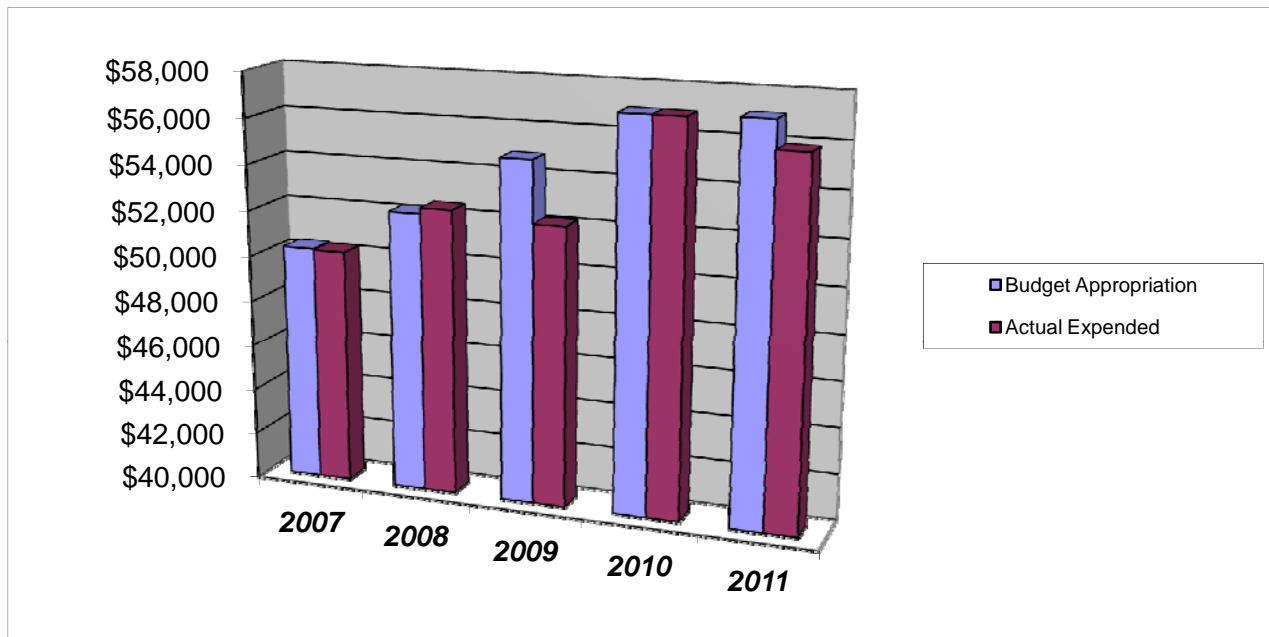


## ***CENTRAL SERVICES***

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

|                                                | 2007           | 2008           | 2009           | 2010           | 2011           |
|------------------------------------------------|----------------|----------------|----------------|----------------|----------------|
| Budget Appropriation                           | \$ 50,320.00   | \$ 52,222.00   | \$ 54,845.00   | \$ 56,980.00   | \$ 57,080.00   |
| Actual Expended                                | \$ 50,267.04   | \$ 52,477.18   | \$ 52,165.76   | \$ 56,979.28   | \$ 55,879.84   |
| Difference (App. - Exp.)                       | \$ 52.96       | \$ (255.18)    | \$ 2,679.24    | \$ 0.72        | \$ 1,200.16    |
| % Expended                                     | 99.9%          | 100.5%         | 95.1%          | 100.0%         | 97.9%          |
| Total Budget Approp.                           | \$ 102,912,559 | \$ 107,848,203 | \$ 107,667,916 | \$ 108,900,890 | \$ 108,600,607 |
| % of Total Budget Approp.                      | 0.05%          | 0.05%          | 0.05%          | 0.05%          | 0.05%          |
| Five Year Average (Mean) Budget Appropriation: |                |                |                |                | \$ 54,289.40   |
| Five Year Average (Mean) Budget Expended:      |                |                |                |                | \$ 53,553.82   |
| Difference:                                    |                |                |                |                | \$ 735.58      |



|                                   |                  |
|-----------------------------------|------------------|
| <b>2012 BUDGET APPROPRIATION:</b> | <b>\$ 58,819</b> |
| 2011 Budget Appropriation         | \$ 57,080        |
| \$ Change                         | \$ 1,739         |
| % Change:                         | 3.0%             |

|                           |           |
|---------------------------|-----------|
| 2012 Budget Appropriation | \$ 58,819 |
| 2007 Budget Appropriation | \$ 50,320 |
| \$ Change                 | \$ 8,499  |
| % Change                  | 16.9%     |