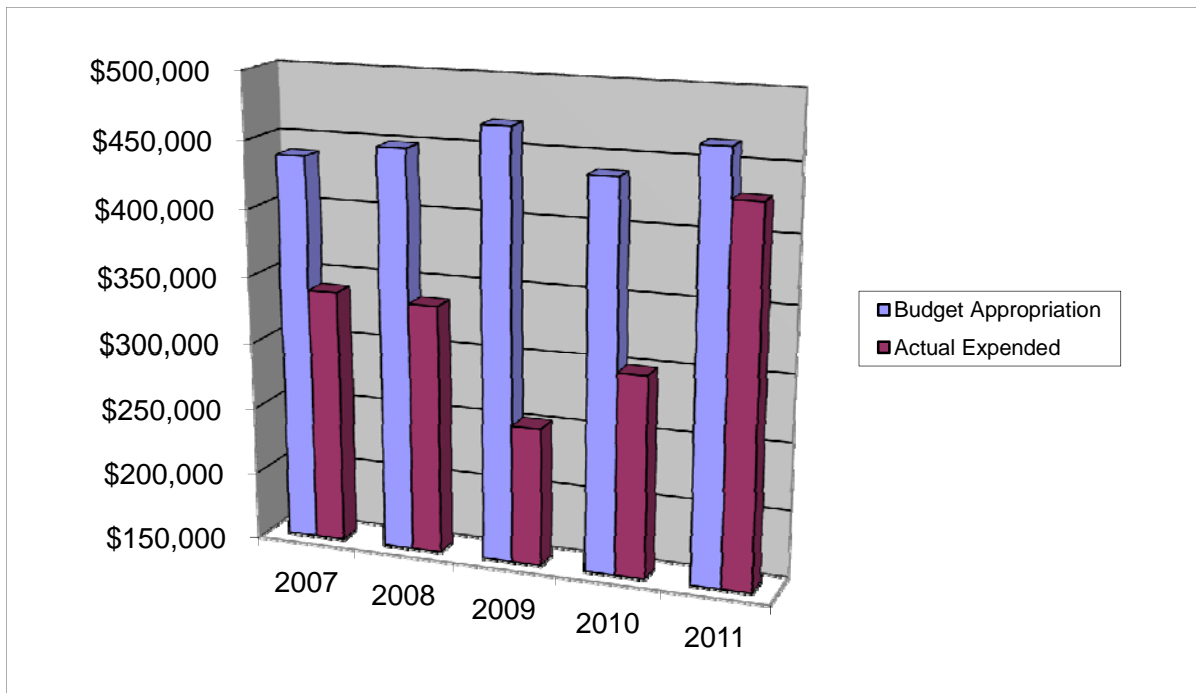


TRANSIT

Salaries & Wages (Non-Grant County Share)

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 438,280.00	\$ 448,575.00	\$ 468,768.00	\$ 438,597.00	\$ 464,157.00
Actual Expended	\$ 339,616.02	\$ 336,196.68	\$ 252,605.57	\$ 299,694.48	\$ 428,344.18
Difference (App. - Exp.)	\$ 98,663.98	\$ 112,378.32	\$ 216,162.43	\$ 138,902.52	\$ 35,812.82
% Expended	77.5%	74.9%	53.9%	68.3%	92.3%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607
% of Total Budget Approp.	0.43%	0.42%	0.44%	0.40%	0.43%
Five Year Average (Mean) Budget Appropriation:					\$ 451,675.40
Five Year Average (Mean) Budget Expended:					\$ 331,291.39
Difference:					\$ 120,384.01



2012 BUDGET APPROPRIATION:	\$ 436,977
2011 Budget Appropriation	\$ 464,157
\$ Change	\$ (27,180)
% Change:	-5.9%

2012 Budget Appropriation	\$ 436,977
2007 Budget Appropriation	\$ 438,280
\$ Change	\$ (1,303)
% Change	-0.3%