

MOSQUITO CONTROL

Salaries & Wages

	2009	2010	2011	2012	2013
Budget Appropriation	\$187,591.00	\$182,684.00	\$224,217.00	\$209,248.00	\$220,493.00
Actual Expended	\$179,162.27	\$147,503.48	\$200,426.76	\$194,486.36	\$203,037.06

53766

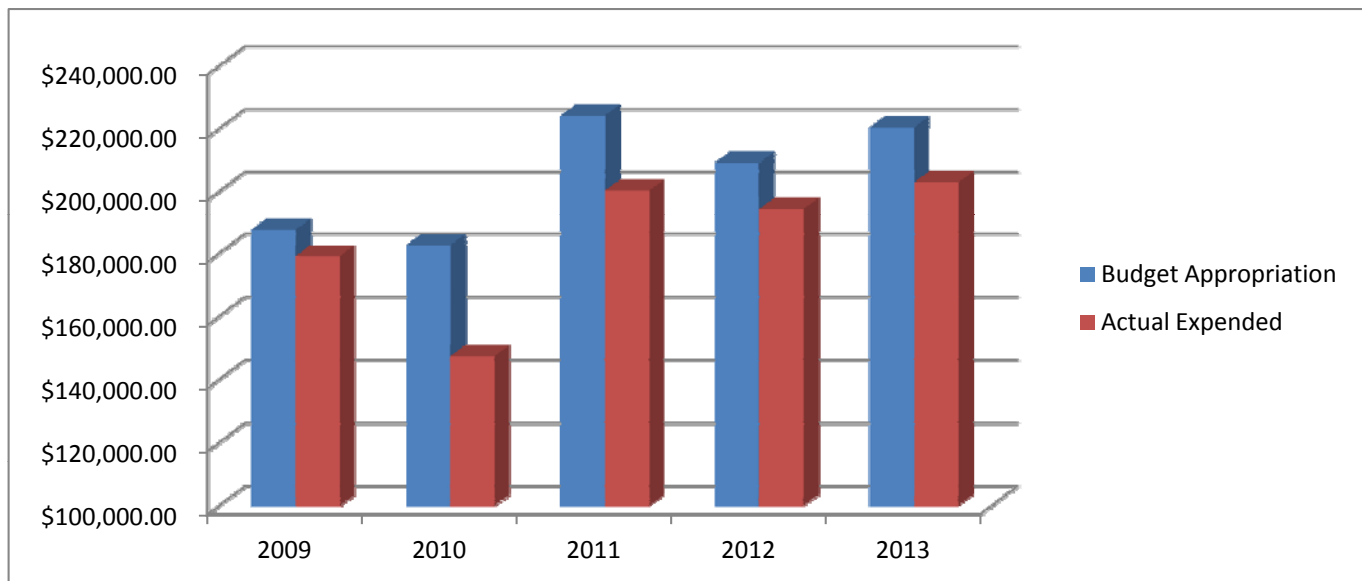
Difference (App. - Exp.)	\$7,738.33	\$8,508.70	\$49,744.56	\$7,537.61	\$7,967.66
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% Expended	84.50%	82.90%	83.80%	84.70%	83.80%
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Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
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% of Total Budget Approp.	0.05%	0.05%	0.05%	0.05%	0.05%
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Five Year Average (Mean) Budget Appropriation:	\$204,846.60
Five Year Average (Mean) Budget Expended:	\$184,923.19
Difference:	\$19,923.41



2014 BUDGET APPROPRIATION:		\$230,218
2013 Budget Appropriation		\$220,493
\$ Change		\$9,725
% Change:		4.41%

2014 Budget Appropriation	\$230,218
2009 Budget Appropriation	\$187,591
\$ Change	\$42,627
% Change	22.72%