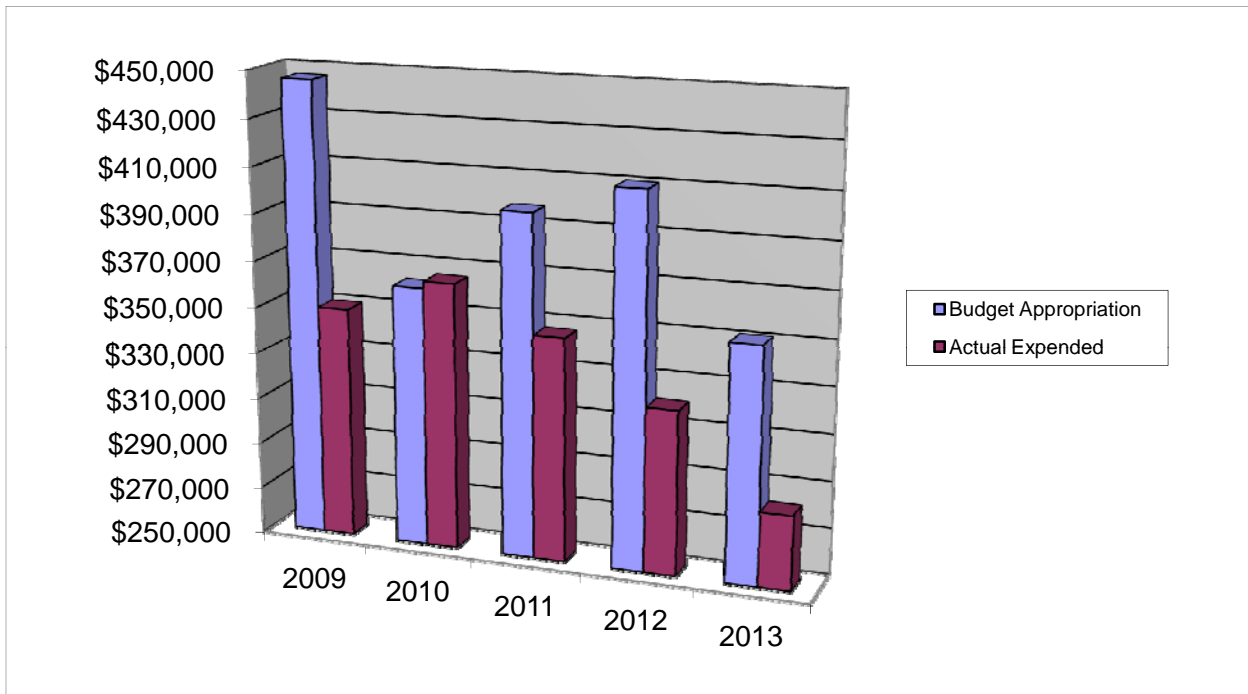


UTILITIES - NATURAL GAS/PROPANE

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 445,962.00	\$ 362,145.00	\$ 397,381.00	\$ 410,223.00	\$ 351,483.00
Actual Expended	\$ 350,000.00	\$ 365,127.53	\$ 346,649.92	\$ 320,618.85	\$ 282,013.65
Difference (App. - Exp.)	\$ 95,962.00	\$ (2,982.53)	\$ 50,731.08	\$ 89,604.15	\$ 69,469.35
% Expended	78.5%	100.8%	87.2%	78.2%	80.2%
Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	0.41%	0.33%	0.37%	0.38%	0.35%
Three Year Average (Mean) Budget Appropriation:					\$ 386,362.33
Three Year Average (Mean) Budget Expended:					\$ 316,427.47
Difference:					\$ 69,934.86



2014 BUDGET APPROPRIATION:	\$ 347,453
2013 Budget Appropriation	\$ 351,483
\$ Change	\$ (4,030)
% Change:	-1.1%

2014 Budget Appropriation	\$ 347,453
2009 Budget Appropriation	\$ 445,962
\$ Change	\$ (98,509)
% Change	-22.1%