

# OFFICE OF COMMUNITY SERVICES

## Other Expenses

	2010	2011	2012	2013	2014
Budget Appropriation	\$4,690.00	\$24,480.00	\$24,480.00	\$34,380.00	\$34,380.00
Actual Expended	\$3,351.18	\$19,297.82	\$25,871.88	\$27,049.72	\$21,897.89

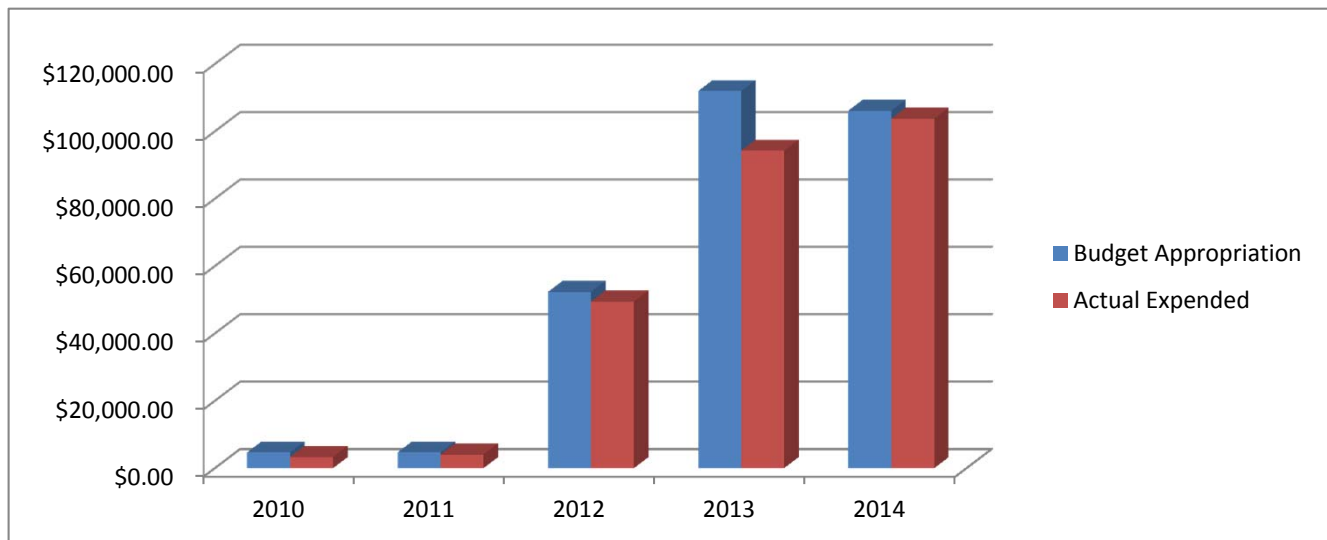
Difference (App. - Exp.)	\$1,338.82	\$5,182.18	(\$1,391.88)	\$7,330.28	\$12,482.11
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% Expended	71.45%	78.83%	105.69%	78.68%	63.69%
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Total Budget Approp	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305	\$ 100,821,441
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% of Total Budget Approp.	0.004%	0.023%	0.023%	0.035%	0.034%
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Five Year Average (Mean) Budget Appropriation:	\$24,482.00
Five Year Average (Mean) Budget Expended:	\$19,493.70
Difference:	\$4,988.30



<b>2015 BUDGET APPROPRIATION:</b>	<b>\$34,380</b>
2014 Budget Appropriation	\$34,380
\$ Change	\$0
% Change:	0.00%

2015 Budget Appropriation	\$34,380
2010 Budget Appropriation	\$4,690
\$ Change	\$29,690
% Change	633.05%