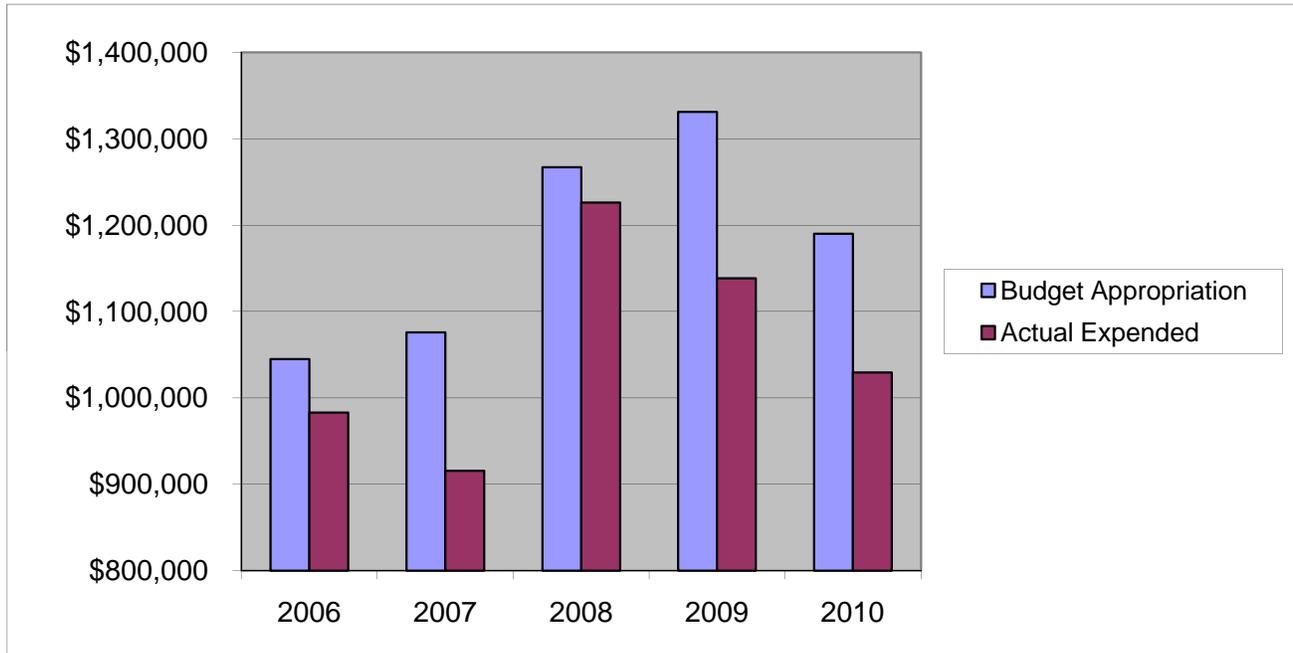


FACILITIES MANAGEMENT

Other Expenses

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 1,044,862.00	\$ 1,075,923.00	\$ 1,267,084.00	\$ 1,331,230.00	\$ 1,190,233.00
Actual Expended	\$ 983,003.48	\$ 915,542.80	\$ 1,225,989.04	\$ 1,138,384.96	\$ 1,029,315.49
Difference (App. - Exp.)	\$ 61,858.52	\$ 160,380.20	\$ 41,094.96	\$ 192,845.04	\$ 160,917.51
% Expended	94.1%	85.1%	96.8%	85.5%	86.5%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	1.06%	1.05%	1.17%	1.24%	1.09%
Five Year Average (Mean) Budget Appropriation:					\$ 1,181,866.40
Five Year Average (Mean) Budget Expended:					\$ 1,058,447.15
Difference:					\$ 123,419.25



2011 BUDGET APPROPRIATION:	\$ 1,286,480
2010 Budget Appropriation	\$ 1,190,233
\$ Change	\$ 96,247
% Change:	8.1%

2011 Budget Appropriation	\$ 1,286,480
2006 Budget Appropriation	\$ 1,044,862
\$ Change	\$ 241,618
% Change	23.1%