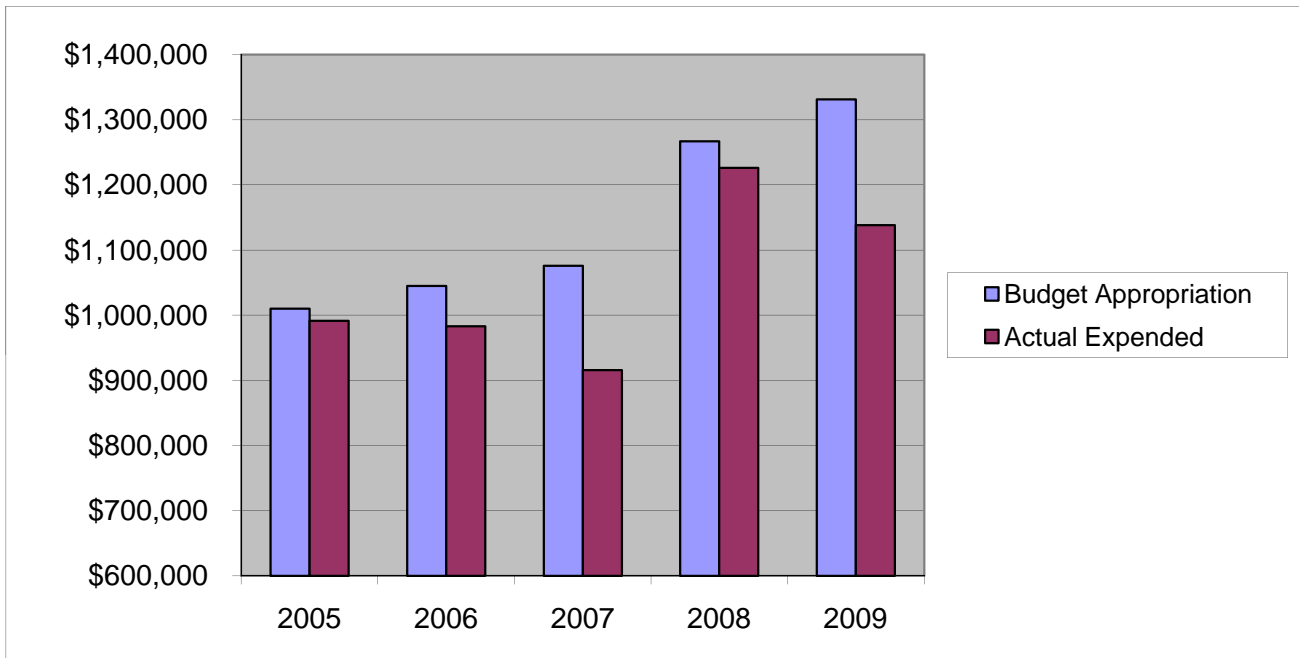


FACILITIES MANAGEMENT

Other Expenses

	2005	2006	2007	2008	2009
Budget Appropriation	\$ 1,010,171.00	\$ 1,044,862.00	\$ 1,075,923.00	\$ 1,267,084.00	\$ 1,331,230.00
Actual Expended	\$ 991,216.96	\$ 983,003.48	\$ 915,542.80	\$ 1,225,989.04	\$ 1,138,384.96
Difference (App. - Exp.)	\$ 18,954.04	\$ 61,858.52	\$ 160,380.20	\$ 41,094.96	\$ 192,845.04
% Expended	98.1%	94.1%	85.1%	96.8%	85.5%
Total Budget Approp.	\$ 92,061,376	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916
% of Total Budget Approp.	1.10%	1.06%	1.05%	1.17%	1.24%
Five Year Average (Mean) Budget Appropriation:					\$ 1,145,854.00
Five Year Average (Mean) Budget Expended:					\$ 1,050,827.45
Difference:					\$ 95,026.55



2010 BUDGET APPROPRIATION:	\$ 1,190,233
2009 Budget Appropriation	\$ 1,331,230
\$ Change	\$ (140,997)
% Change:	-10.6%

2010 Budget Appropriation	\$ 1,190,233
2005 Budget Appropriation	\$ 1,010,171
\$ Change	\$ 180,062
% Change	17.8%