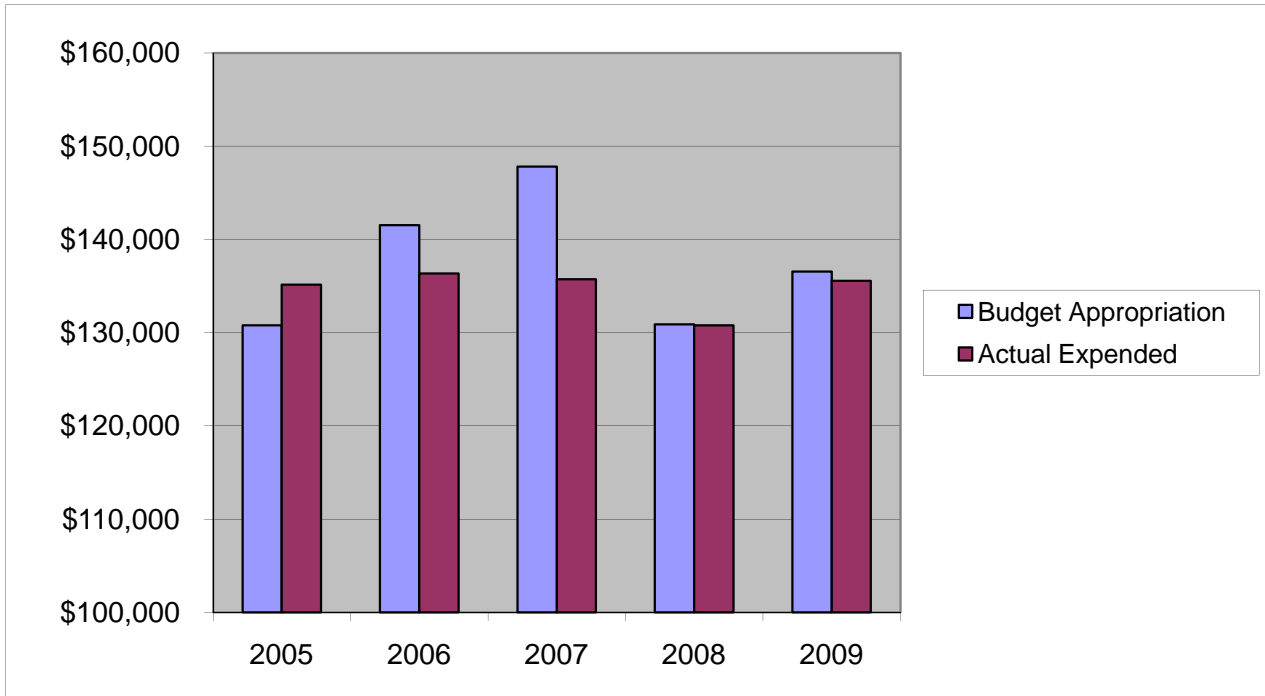


PURCHASING DEPARTMENT

Salaries & Wages

	2005	2006	2007	2008	2009
Budget Appropriation	\$ 130,805.00	\$ 141,530.00	\$ 147,814.00	\$ 130,886.00	\$ 136,546.00
Actual Expended	\$ 135,143.13	\$ 136,342.60	\$ 135,731.71	\$ 130,805.58	\$ 135,552.96
Difference (App. - Exp.)	\$ (4,338.13)	\$ 5,187.40	\$ 12,082.29	\$ 80.42	\$ 993.04
% Expended	103.3%	96.3%	91.8%	99.9%	99.3%
Total Budget Approp.	\$ 92,061,376	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916
% of Total Budget Approp.	0.14%	0.14%	0.14%	0.12%	0.13%
Five Year Average (Mean) Budget Appropriation:					\$ 137,516.20
Five Year Average (Mean) Budget Expended:					\$ 134,715.20
Difference:					\$ 2,801.00



2010 BUDGET APPROPRIATION:	\$ 141,303
2009 Budget Appropriation	\$ 136,546
\$ Change	\$ 4,757
% Change:	3.5%

2010 Budget Appropriation	\$ 141,303
2005 Budget Appropriation	\$ 130,805
\$ Change	\$ 10,498
% Change	8.0%