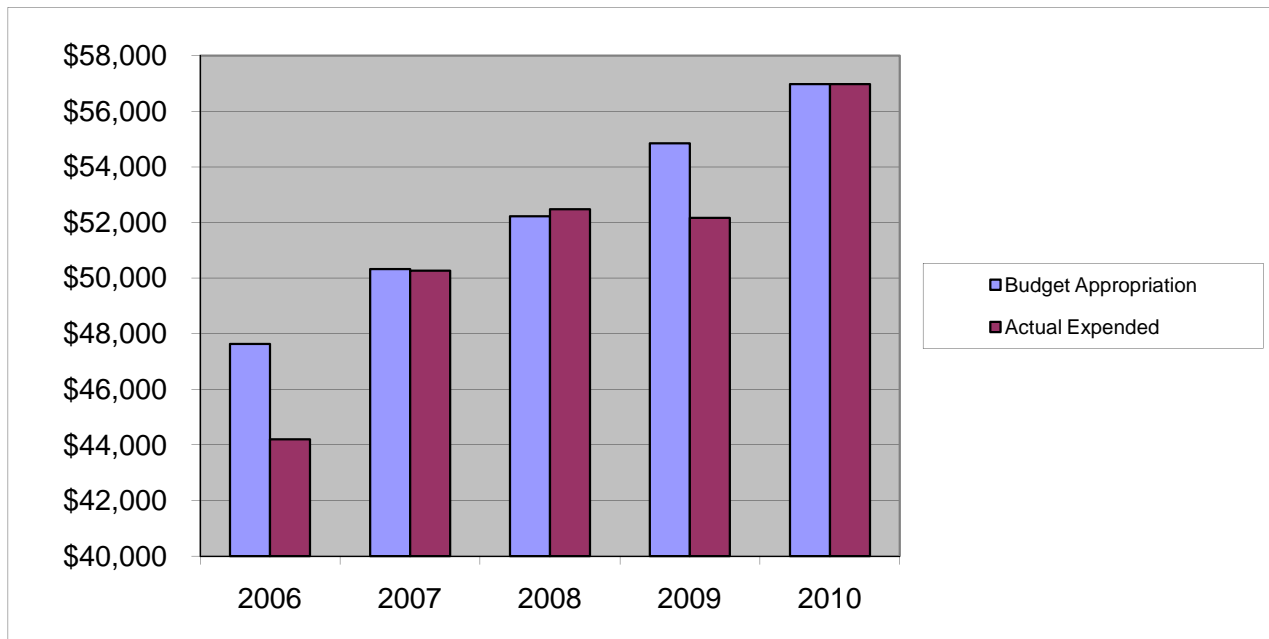


CENTRAL SERVICES

Salaries & Wages

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 47,630.00	\$ 50,320.00	\$ 52,222.00	\$ 54,845.00	\$ 56,980.00
Actual Expended	\$ 44,201.29	\$ 50,267.04	\$ 52,477.18	\$ 52,165.76	\$ 56,979.28
Difference (App. - Exp.)	\$ 3,428.71	\$ 52.96	\$ (255.18)	\$ 2,679.24	\$ 0.72
% Expended	92.8%	99.9%	100.5%	95.1%	100.0%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	0.05%	0.05%	0.05%	0.05%	0.05%
Five Year Average (Mean) Budget Appropriation:					\$ 52,399.40
Five Year Average (Mean) Budget Expended:					\$ 51,218.11
Difference:					\$ 1,181.29



2011 BUDGET APPROPRIATION:	\$ 57,080
2010 Budget Appropriation	\$ 56,980
\$ Change	\$ 100
% Change:	0.2%

2011 Budget Appropriation	\$ 57,080
2006 Budget Appropriation	\$ 47,630
\$ Change	\$ 9,450
% Change	19.8%