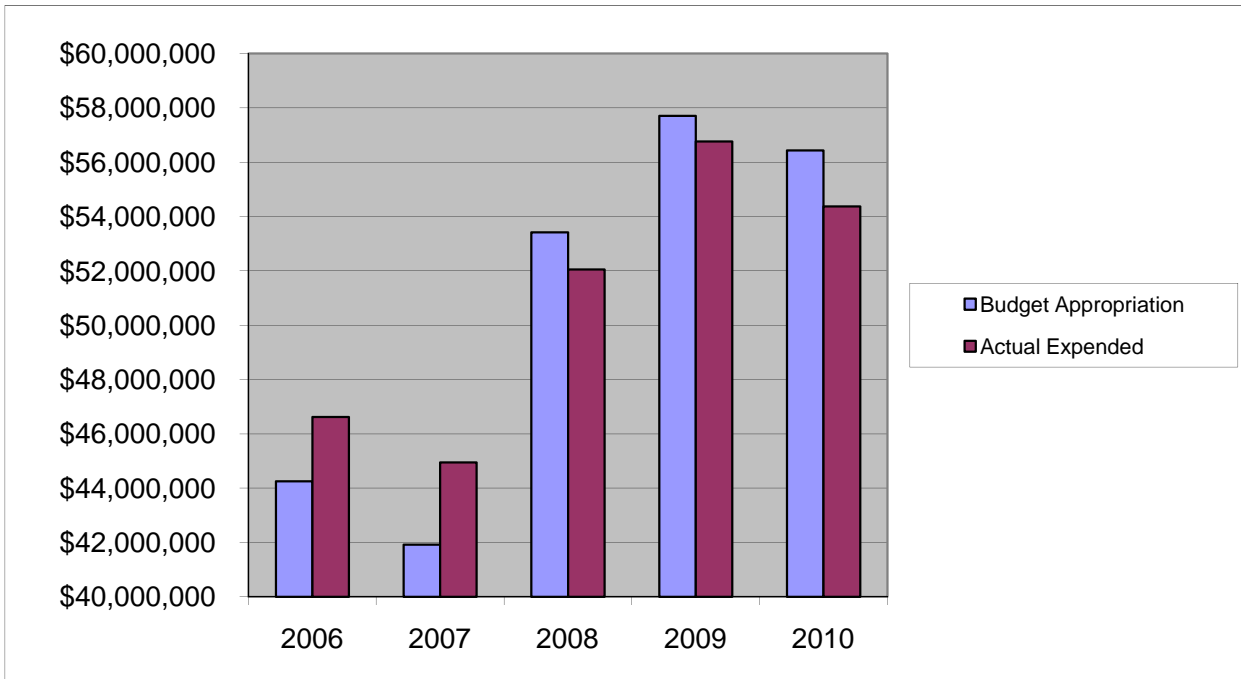


TOTAL OPERATIONS*

Other Expenses

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 44,247,267.51	\$ 41,912,573.00	\$ 53,418,515.13	\$ 57,708,185.86	\$ 56,434,099.97
Actual Expended	\$ 46,617,662.70	\$ 44,940,920.91	\$ 52,051,118.38	\$ 56,764,943.86	\$ 54,369,677.34
Difference (App. - Exp.)	\$ (2,370,395.19)	\$ (3,028,347.91)	\$ 1,367,396.75	\$ 943,242.00	\$ 2,064,422.63
% Expended	105.4%	107.2%	97.4%	98.4%	96.3%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	45.09%	40.73%	49.53%	53.60%	51.82%
Five Year Average (Mean) Budget Appropriation:					\$ 50,744,128.29
Five Year Average (Mean) Budget Expended:					\$ 50,948,864.64
Difference:					\$ (204,736.34)



2011 BUDGET APPROPRIATION:	\$ 53,141,717
2010 Budget Appropriation	\$ 56,434,100
\$ Change	\$ (3,292,383)
% Change:	-5.8%

2011 Budget Appropriation	\$ 53,141,717
2006 Budget Appropriation	\$ 44,247,268
\$ Change	\$ 8,894,450
% Change	20.1%

* Excluding Capital Improvements, Debt Service and Statutory Expenditures