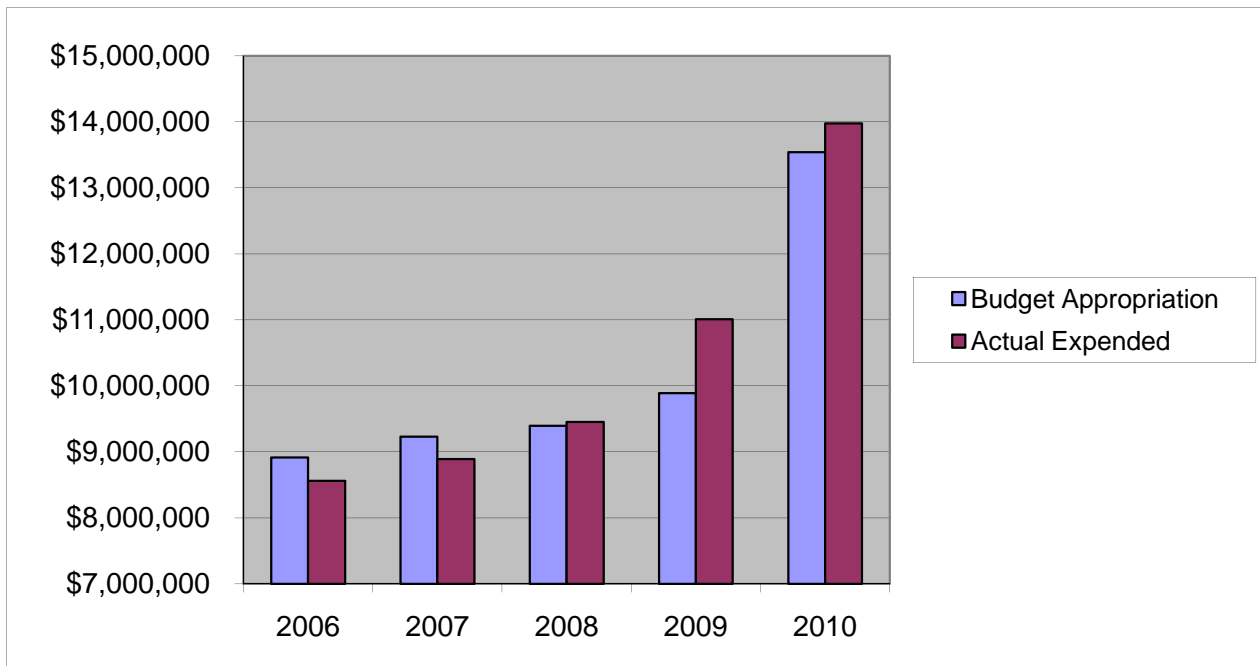


## GROUP INSURANCE PLAN FOR EMPLOYEES

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 8,916,343.00	\$ 9,232,083.00	\$ 9,395,606.00	\$ 9,887,390.00	\$ 13,542,000.00
Actual Expended	\$ 8,562,726.94	\$ 8,890,868.05	\$ 9,452,483.83	\$ 11,011,733.90	\$ 13,979,099.80
Difference (App. - Exp.)	\$ 353,616.06	\$ 341,214.95	\$ (56,877.83)	\$ (1,124,343.90)	\$ (437,099.80)
% Expended	96.0%	96.3%	100.6%	111.4%	103.2%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	9.09%	8.97%	8.71%	9.18%	12.44%
Five Year Average (Mean) Budget Appropriation:					\$ 10,194,684.40
Five Year Average (Mean) Budget Expended:					\$ 10,379,382.50
Difference:					\$ (184,698.10)



<b>2011 BUDGET APPROPRIATION:</b>	<b>\$ 13,888,053</b>
2010 Budget Appropriation	\$ 13,542,000
\$ Change	\$ 346,053
% Change:	2.6%

Proposed 2011 Budget Appropriation	\$ 13,888,053
2006 Budget Appropriation	\$ 8,916,343
\$ Change	\$ 4,971,710
% Change	55.8%