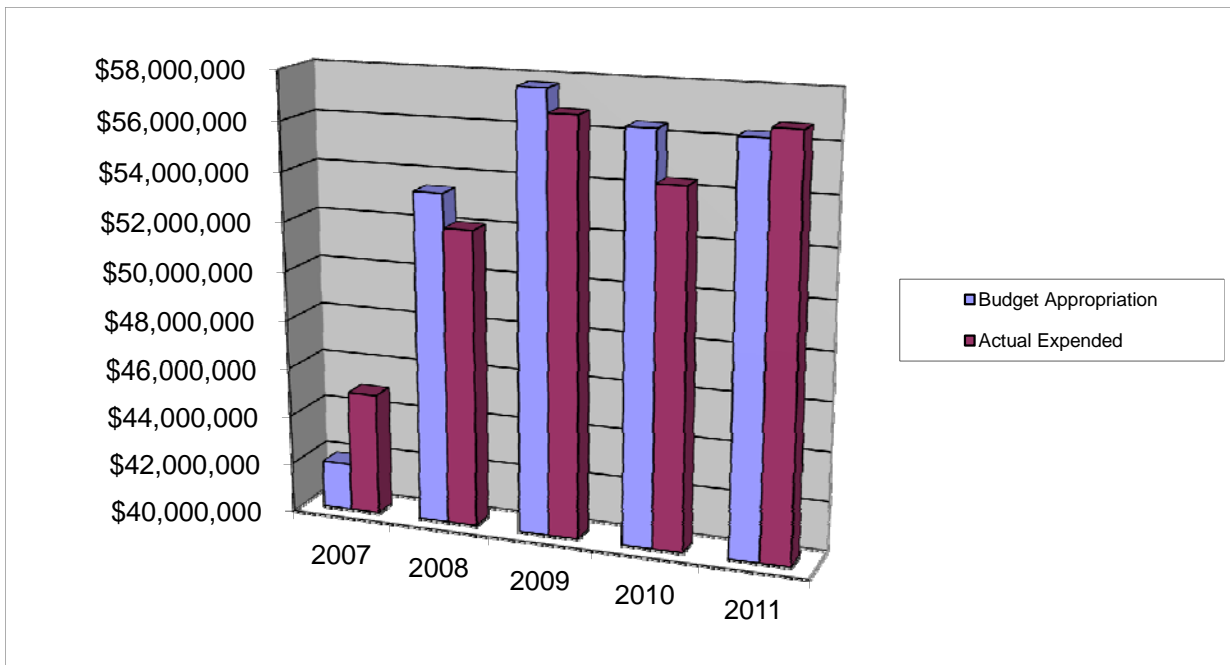


TOTAL OPERATIONS*
Other Expenses

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 41,912,573.00	\$ 53,418,515.13	\$ 57,708,185.86	\$ 56,434,099.97	\$ 56,328,077.62
Actual Expended	\$ 44,940,920.91	\$ 52,051,118.38	\$ 56,764,943.86	\$ 54,369,677.34	\$ 56,710,834.17
Difference (App. - Exp.)	\$ (3,028,347.91)	\$ 1,367,396.75	\$ 943,242.00	\$ 2,064,422.63	\$ (382,756.55)
% Expended	107.2%	97.4%	98.4%	96.3%	100.7%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,900,890
% of Total Budget Approp.	40.73%	49.53%	53.60%	51.82%	51.72%
Five Year Average (Mean) Budget Appropriation:					\$ 53,160,290.32
Five Year Average (Mean) Budget Expended:					\$ 52,967,498.93
Difference:					\$ 192,791.38



2012 BUDGET APPROPRIATION:	\$ 49,604,908
2011 Budget Appropriation	\$ 56,328,078
\$ Change	\$ (6,723,169)
% Change:	-11.9%

2012 Budget Appropriation	\$ 49,604,908
2007 Budget Appropriation	\$ 41,912,573
\$ Change	\$ 7,692,335
% Change	18.4%

* Excluding Capital Improvements, Debt Service and Statutory Expenditures