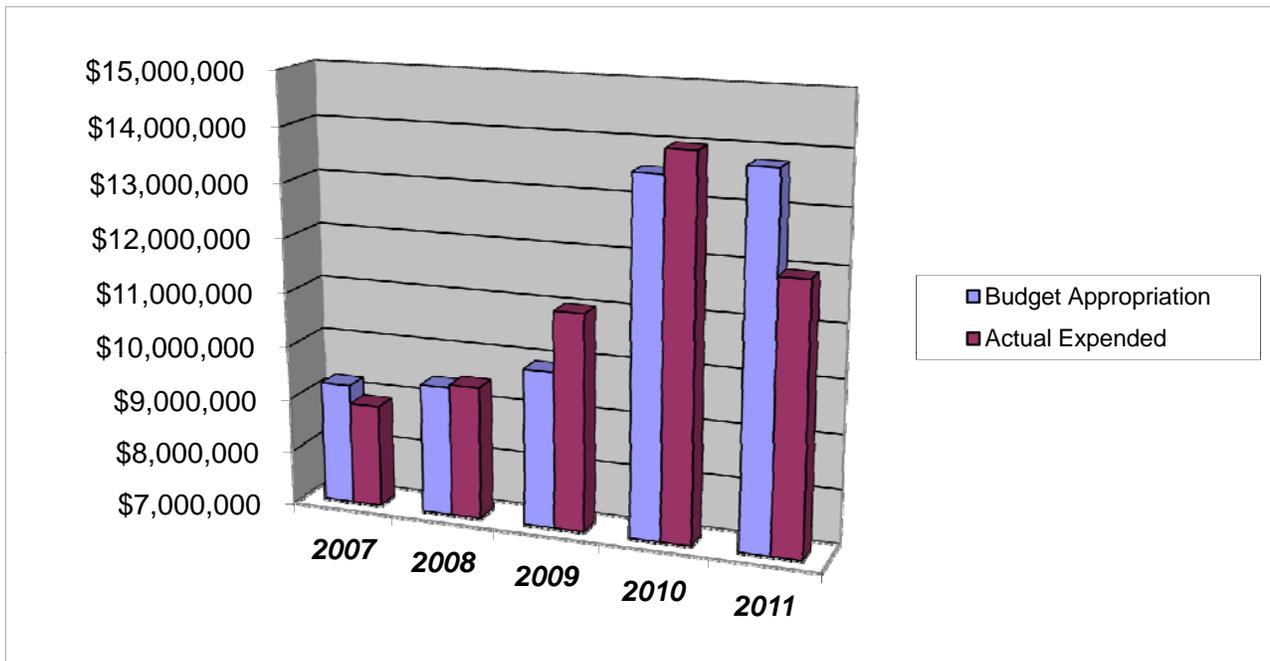


GROUP INSURANCE PLAN FOR EMPLOYEES

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 9,232,083.00	\$ 9,395,606.00	\$ 9,887,390.00	\$ 13,542,000.00	\$ 13,778,053.00
Actual Expended	\$ 8,890,868.05	\$ 9,452,483.83	\$ 11,011,733.90	\$ 13,979,099.80	\$ 11,955,049.02
Difference (App. - Exp.)	\$ 341,214.95	\$ (56,877.83)	\$ (1,124,343.90)	\$ (437,099.80)	\$ 1,823,003.98
% Expended	96.3%	100.6%	111.4%	103.2%	86.8%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607
% of Total Budget Approp.	8.97%	8.71%	9.18%	12.44%	12.69%
Five Year Average (Mean) Budget Appropriation:					\$ 11,167,026.40
Five Year Average (Mean) Budget Expended:					\$ 11,057,846.92
Difference:					\$ 109,179.48



2012 BUDGET APPROPRIATION:	\$ 12,227,145
2011 Budget Appropriation	\$ 13,778,053
\$ Change	\$ (1,550,908)
% Change:	-11.3%

Proposed 2012 Budget Appropriation	\$ 12,227,145
2007 Budget Appropriation	\$ 9,232,083
\$ Change	\$ 2,995,062
% Change	32.4%