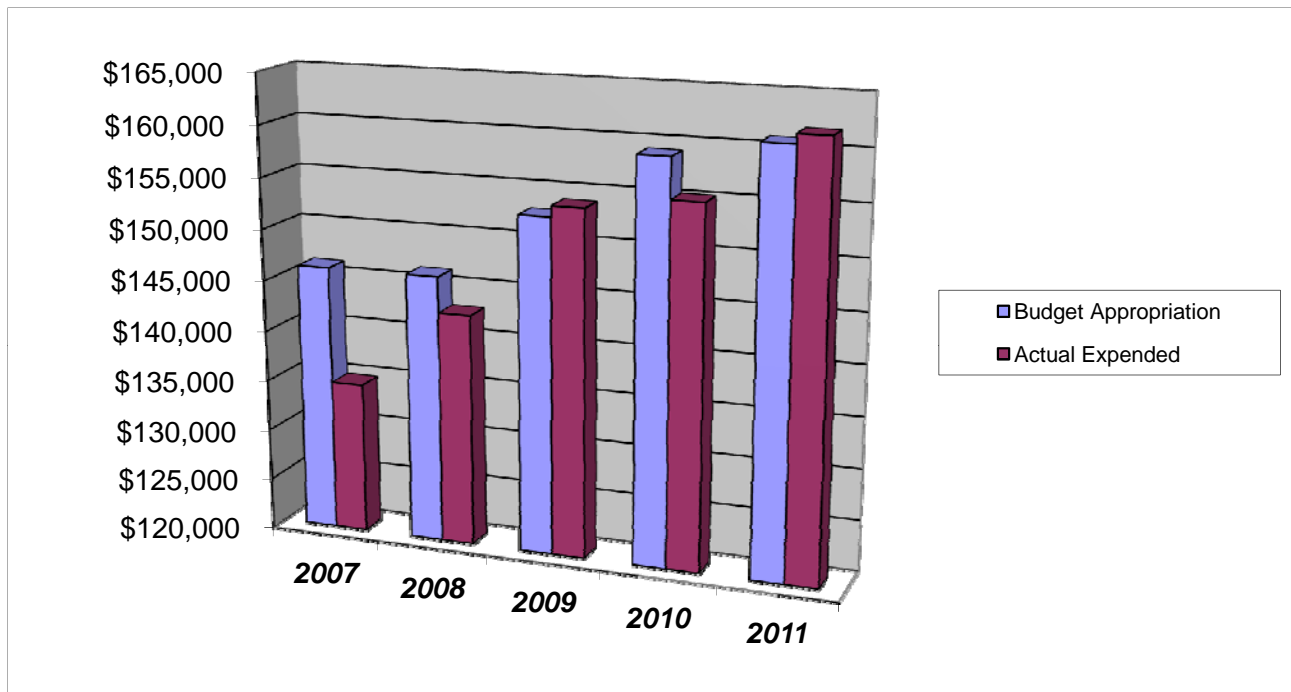


## ***PARKS & FORESTRY - SHADE TREE COMMISSION***

### **Salaries & Wages**

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 146,212.00	\$ 146,255.00	\$ 152,794.00	\$ 159,089.00	\$ 160,867.00
Actual Expended	\$ 134,741.53	\$ 142,775.40	\$ 153,851.15	\$ 155,157.07	\$ 161,792.28
Difference (App. - Exp.)	\$ 11,470.47	\$ 3,479.60	\$ (1,057.15)	\$ 3,931.93	\$ (925.28)
% Expended	92.2%	97.6%	100.7%	97.5%	100.6%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$108,900,890	\$108,600,607
% of Total Budget Approp.	0.14%	0.14%	0.14%	0.15%	0.15%
Five Year Average (Mean) Budget Appropriation:					\$ 153,043.40
Five Year Average (Mean) Budget Expended:					\$ 149,663.49
Difference:					\$ 3,379.91



<b>2012 BUDGET APPROPRIATION:</b>	<b>\$ 167,276</b>
2011 Budget Appropriation	\$ 160,867
\$ Change	\$ 6,409
% Change:	4.0%

2012 Budget Appropriation	\$ 167,276
2007 Budget Appropriation	\$ 146,212
\$ Change	\$ 21,064
% Change	14.4%