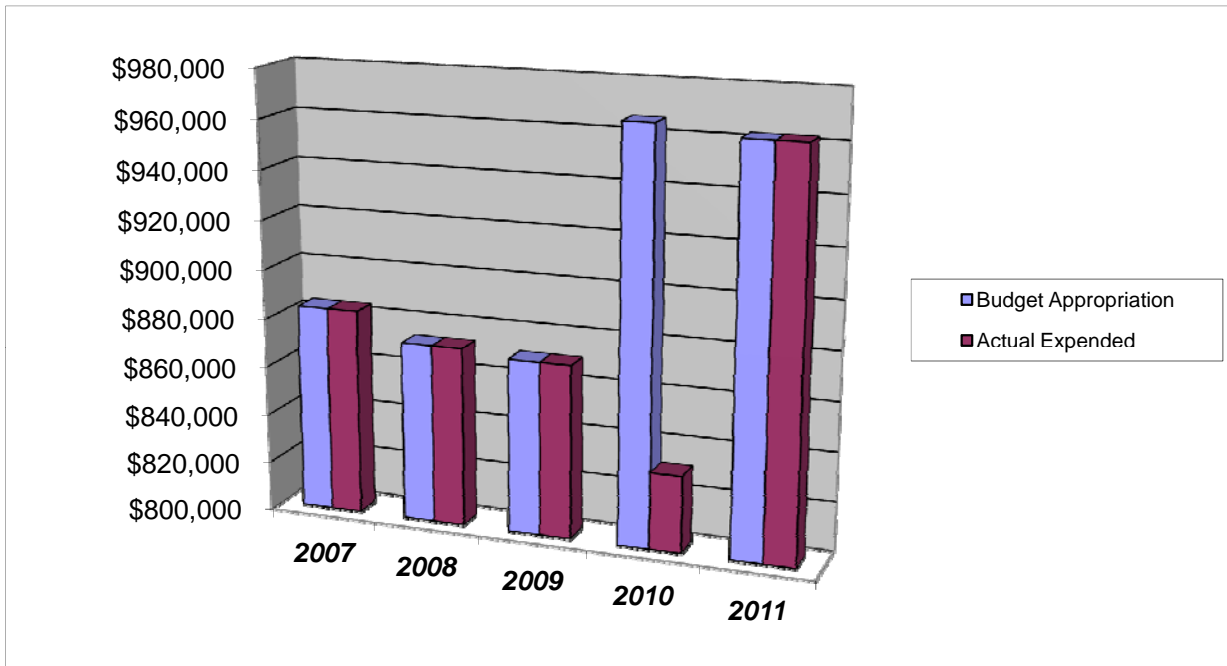


## *Social Service Agency Administration*

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 883,956.00	\$ 872,869.00	\$ 870,382.00	\$ 966,134.00	\$ 962,388.00
Actual Expended	\$ 883,956.00	\$ 872,869.00	\$ 870,382.00	\$ 831,134.00	\$ 962,388.00
Difference (App. - Exp.)	\$ -	\$ -	\$ -	\$ 135,000.00	\$ -
% Expended	100.0%	100.0%	100.0%	86.0%	100.0%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$108,900,890	\$108,600,607
% of Total Budget Approp.	0.86%	0.81%	0.81%	0.89%	0.89%
Five Year Average (Mean) Budget Appropriation:					\$ 911,145.80
Five Year Average (Mean) Budget Expended:					\$ 884,145.80
Difference:					\$ 27,000.00



<b>2012 BUDGET APPROPRIATION:</b>	<b>\$ 907,076</b>
2011 Budget Appropriation	\$ 962,388
\$ Change	\$ (55,312)
% Change:	-5.7%

2012 Budget Appropriation	\$ 907,076
2007 Budget Appropriation	\$ 883,956
\$ Change	\$ 23,120
% Change	2.6%