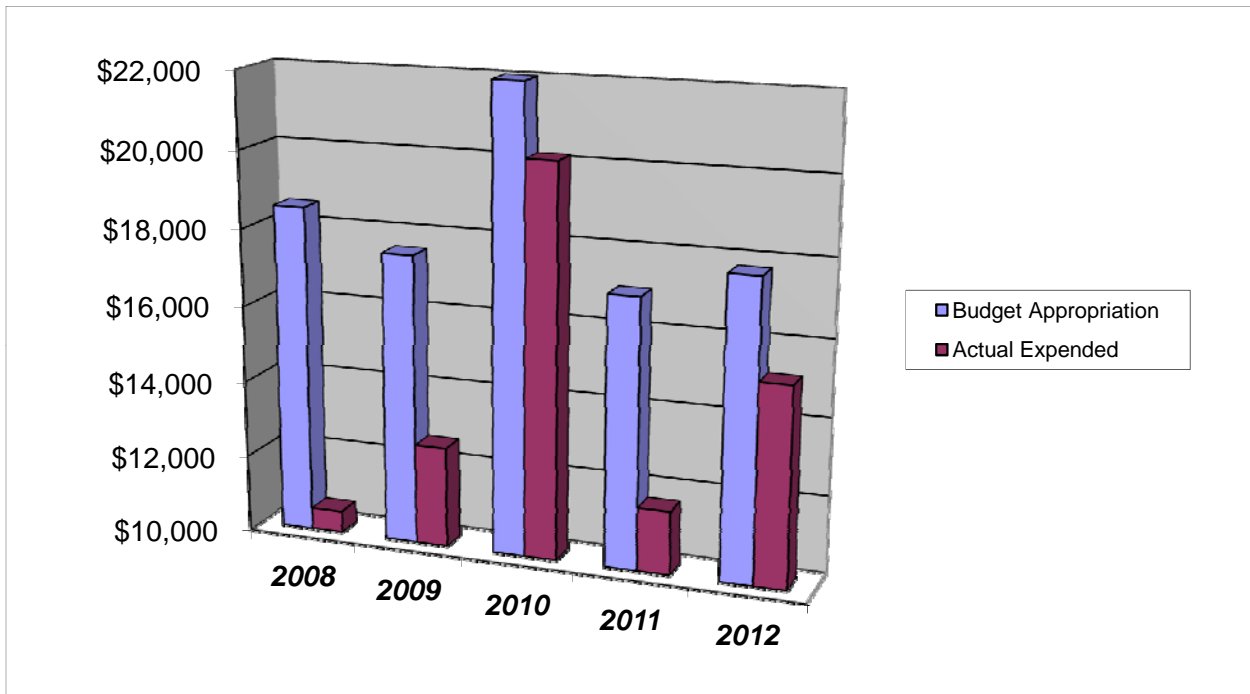


PURCHASING DEPARTMENT

Other Expenses

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 18,540.00	\$ 17,540.00	\$ 22,000.00	\$ 17,000.00	\$ 17,750.00
Actual Expended	\$ 10,554.42	\$ 12,602.26	\$ 20,141.80	\$ 11,641.94	\$ 15,157.45
Difference (App. - Exp.)	\$ 7,985.58	\$ 4,937.74	\$ 1,858.20	\$ 5,358.06	\$ 2,592.55
% Expended	56.9%	71.8%	91.6%	68.5%	85.4%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250
% of Total Budget Approp.	0.02%	0.02%	0.02%	0.02%	0.02%
Five Year Average (Mean) Budget Appropriation:					\$ 18,566.00
Five Year Average (Mean) Budget Expended:					\$ 14,019.57
Difference:					\$ 4,546.43



2013 BUDGET APPROPRIATION:	\$ 18,380
2012 Budget Appropriation	\$ 17,750
\$ Change	\$ 630
% Change:	3.5%

2013 Budget Appropriation	\$ 18,380
2008 Budget Appropriation	\$ 18,540
\$ Change	\$ (160)
% Change	-0.9%