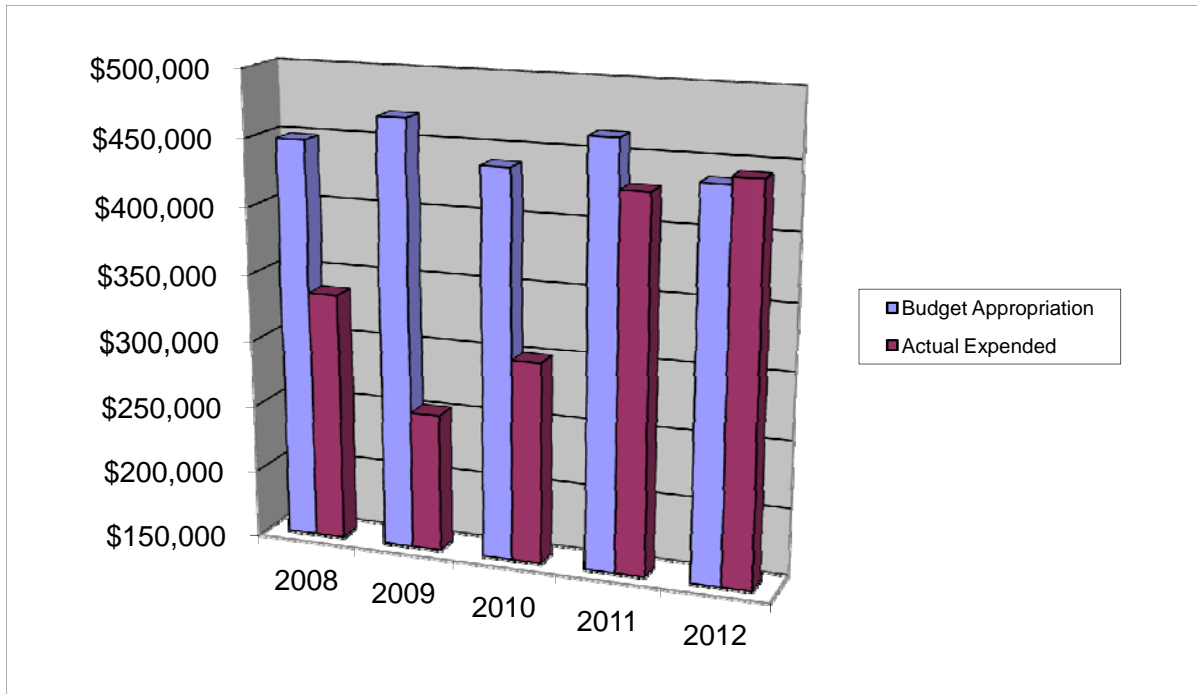


TRANSIT
Salaries & Wages (Non-Grant County Share)

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 448,575.00	\$ 468,768.00	\$ 438,597.00	\$ 464,157.00	\$ 436,977.00
Actual Expended	\$ 336,196.68	\$ 252,605.57	\$ 299,694.48	\$ 428,344.18	\$ 442,477.37
Difference (App. - Exp.)	\$ 112,378.32	\$ 216,162.43	\$ 138,902.52	\$ 35,812.82	\$ (5,500.37)
% Expended	74.9%	53.9%	68.3%	92.3%	101.3%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250
% of Total Budget Approp.	0.42%	0.44%	0.40%	0.43%	0.41%
Five Year Average (Mean) Budget Appropriation:					\$ 451,414.80
Five Year Average (Mean) Budget Expended:					\$ 351,863.66
Difference:					\$ 99,551.14



2013 BUDGET APPROPRIATION:	\$ 454,618
2012 Budget Appropriation	\$ 436,977
\$ Change	\$ 17,641
% Change:	4.0%

2013 Budget Appropriation	\$ 454,618
2008 Budget Appropriation	\$ 448,575
\$ Change	\$ 6,043
% Change	1.3%