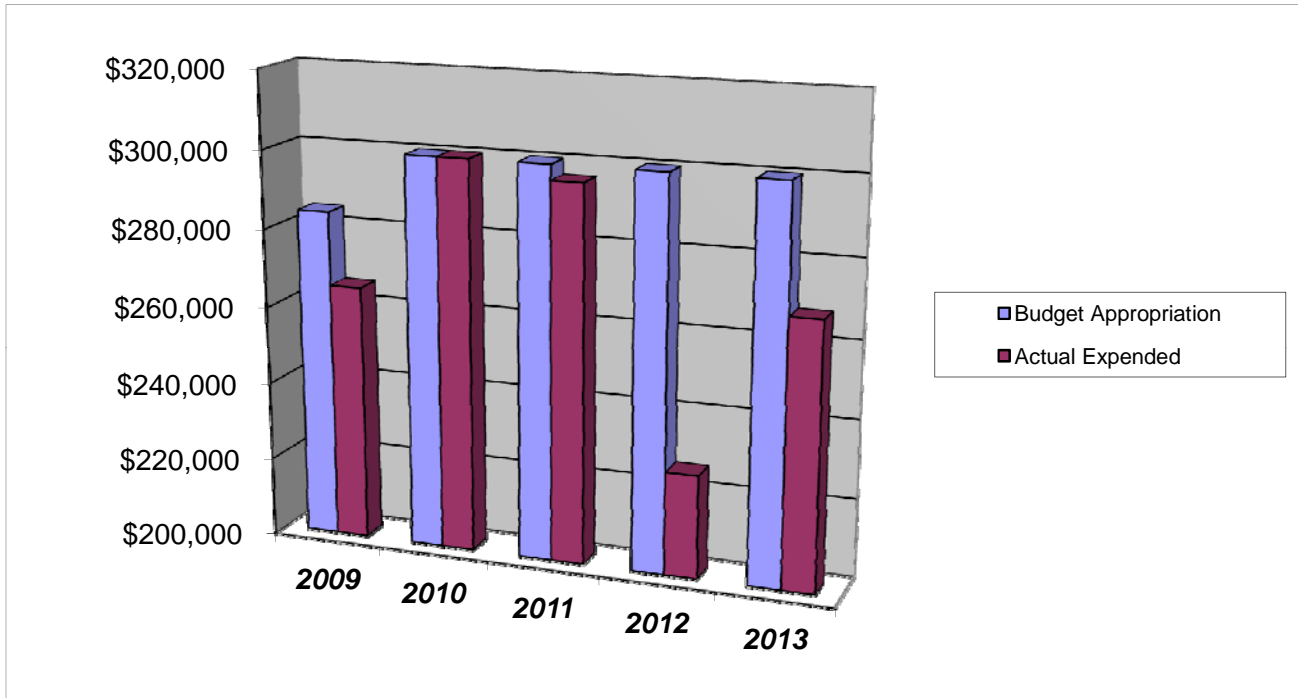


FIRE ACADEMY

Other Expenses

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 284,250.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00
Actual Expended	\$ 265,557.95	\$ 300,000.00	\$ 296,070.96	\$ 226,306.02	\$ 267,931.56
Difference (App. - Exp.)	\$ 18,692.05	\$ -	\$ 3,929.04	\$ 73,693.98	\$ 32,068.44
% Expended	93.4%	100.0%	98.7%	75.4%	89.3%
Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	0.26%	0.28%	0.28%	0.28%	0.30%
Five Year Average (Mean) Budget Appropriation:					\$ 296,850.00
Five Year Average (Mean) Budget Expended:					\$ 271,173.30
Difference:					\$ 25,676.70



2014 BUDGET APPROPRIATION:	\$ 300,000
2013 Budget Appropriation	\$ 300,000
\$ Change	\$ -
% Change:	0.0%

2014 Budget Appropriation	\$ 300,000
2009 Budget Appropriation	\$ 284,250
\$ Change	\$ 15,750
% Change	5.5%