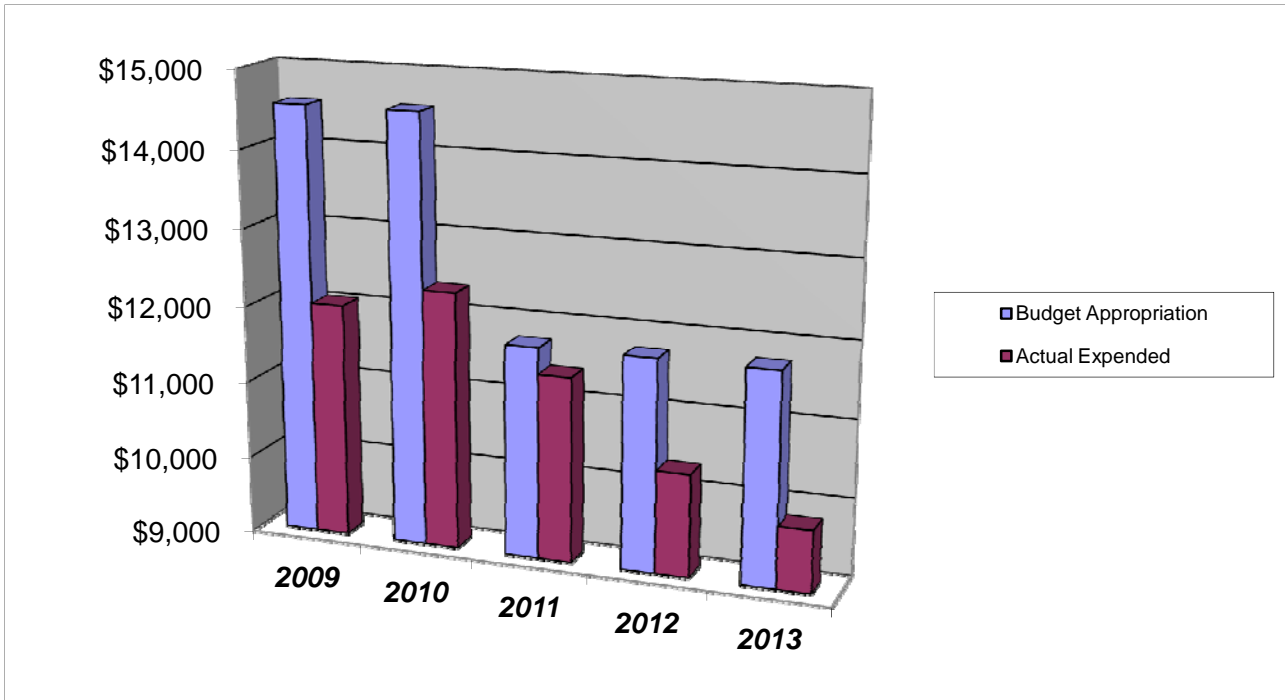


PARKS & FORESTRY - SHADE TREE COMMISSION
Other Expenses

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 14,550.00	\$ 14,550.00	\$ 11,741.00	\$ 11,741.00	\$ 11,741.00
Actual Expended	\$ 12,039.59	\$ 12,333.73	\$ 11,391.40	\$ 10,325.59	\$ 9,805.67
Difference (App. - Exp.)	\$ 2,510.41	\$ 2,216.27	\$ 349.60	\$ 1,415.41	\$ 1,935.33
% Expended	82.7%	84.8%	97.0%	87.9%	83.5%
Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	0.01%	0.01%	0.01%	0.01%	0.01%
Five Year Average (Mean) Budget Appropriation:					\$ 12,864.60
Five Year Average (Mean) Budget Expended:					\$ 11,179.20
Difference:					\$ 1,685.40



2014 BUDGET APPROPRIATION:	\$ 11,741
2013 Budget Appropriation	\$ 11,741
\$ Change	\$ -
% Change:	0.0%

2014 Budget Appropriation	\$ 11,741
2009 Budget Appropriation	\$ 14,550
\$ Change	\$ (2,809)
% Change	-19.3%