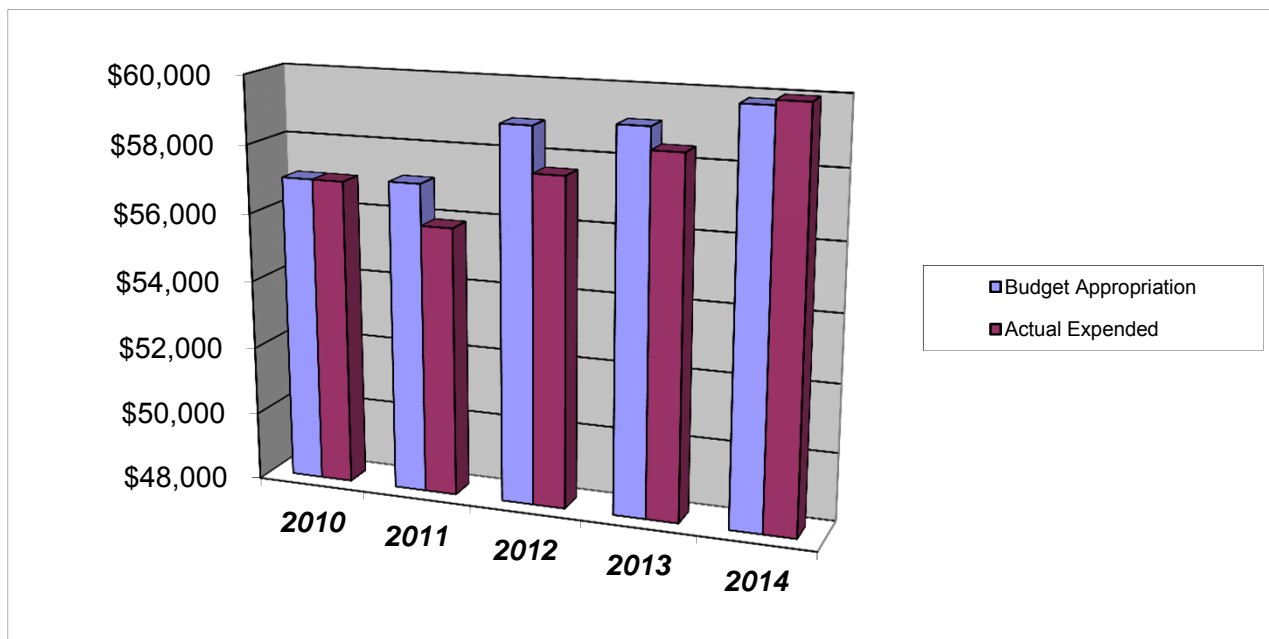


CENTRAL SERVICES

Salaries & Wages

	2010	2011	2012	2013	2014
Budget Appropriation	\$ 56,980.00	\$ 57,080.00	\$ 58,919.00	\$ 59,092.00	\$ 59,832.00
Actual Expended	\$ 56,979.28	\$ 55,879.84	\$ 57,595.65	\$ 58,448.55	\$ 59,972.72
Difference (App. - Exp.)	\$ 0.72	\$ 1,200.16	\$ 1,323.35	\$ 643.45	\$ (140.72)
% Expended	100.0%	97.9%	97.8%	98.9%	100.2%
Total Budget Approp	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305	\$ 100,821,441
% of Total Budget Approp.	0.05%	0.05%	0.05%	0.06%	0.06%
Five Year Average (Mean) Budget Appropriation:					\$ 58,380.60
Five Year Average (Mean) Budget Expended:					\$ 57,775.21
Difference:					\$ 605.39



2015 BUDGET APPROPRIATION:	\$ 59,474
2014 Budget Appropriation	\$ 59,832
\$ Change	\$ (358)
% Change:	-0.6%

2015 Budget Appropriation	\$ 59,474
2010 Budget Appropriation	\$ 56,980
\$ Change	\$ 2,494
% Change	4.4%