

OFFICE OF COMMUNITY SERVICES

Salaries & Wages

	2010	2011	2012	2013	2014
Budget Appropriation	\$45,700.00	\$53,525.00	\$50,491.00	\$21,867.00	\$40,045.00
Actual Expended	\$43,874.35	\$41,545.14	\$63,677.81	\$22,200.77	\$39,666.89

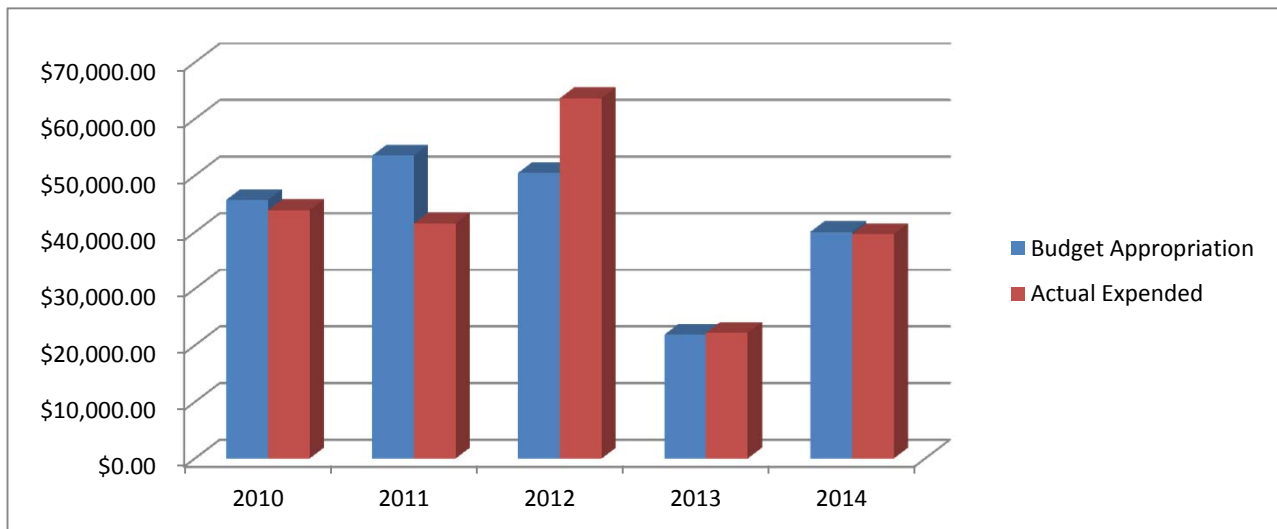
Difference (App. - Exp.)	\$1,825.65	\$11,979.86	(\$13,186.81)	(\$333.77)	\$378.11
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% Expended	96.01%	77.62%	126.12%	101.53%	99.06%
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Total Budget Approp	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305	\$ 100,821,441
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% of Total Budget Approp.	0.04%	0.05%	0.05%	0.02%	0.04%
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Five Year Average (Mean) Budget Appropriation:	\$42,325.60
Five Year Average (Mean) Budget Expended:	\$42,192.99
Difference:	\$132.61



2015 BUDGET APPROPRIATION:		\$161,501
2014 Budget Appropriation		\$40,045
\$ Change		\$121,456
% Change:		303.30%

2015 Budget Appropriation	\$161,501
2010 Budget Appropriation	\$45,700
\$ Change	\$115,801
% Change	253.39%