

RECORDS MANAGEMENT

Salaries & Wages

| | 2010 | 2011 | 2012 | 2013 | 2014 |
|----------------------|-------------|-------------|--------------|--------------|--------------|
| Budget Appropriation | \$46,121.00 | \$77,705.00 | \$134,205.00 | \$168,173.00 | \$169,454.00 |
| Actual Expended | \$43,873.99 | \$86,546.65 | \$138,842.36 | \$160,261.95 | \$166,507.08 |

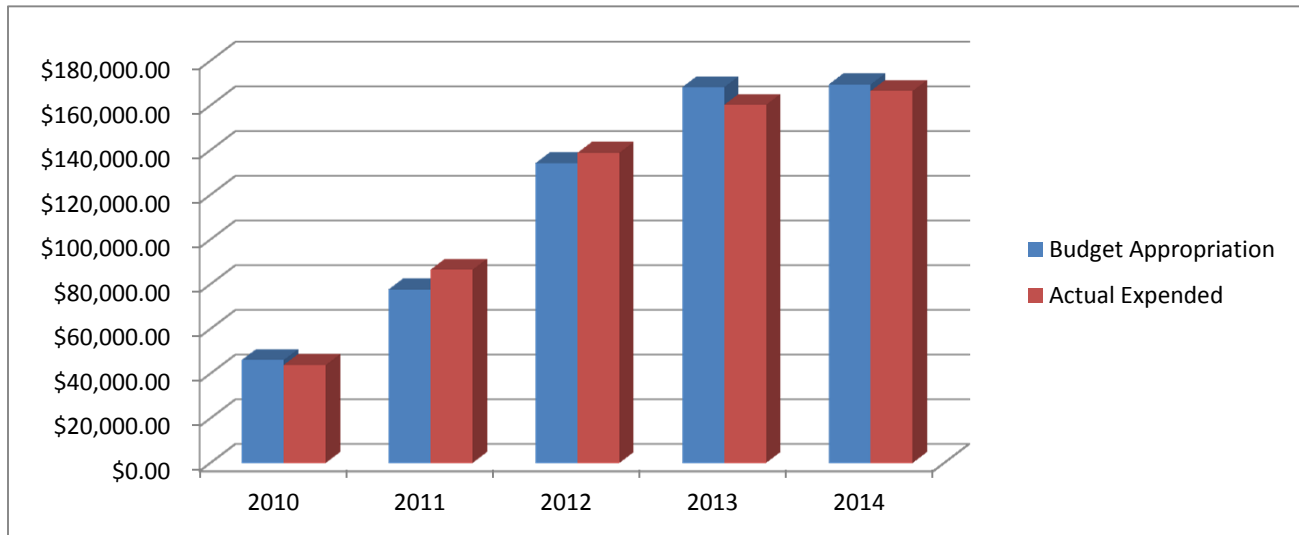
| | | | | | |
|--------------------------|------------|--------------|--------------|------------|------------|
| Difference (App. - Exp.) | \$2,247.01 | (\$8,841.65) | (\$4,637.36) | \$7,911.05 | \$2,946.92 |
|--------------------------|------------|--------------|--------------|------------|------------|

| | | | | | |
|------------|--------|---------|---------|--------|--------|
| % Expended | 95.13% | 111.38% | 103.46% | 95.30% | 98.26% |
|------------|--------|---------|---------|--------|--------|

| | | | | | |
|---------------------|----------------|----------------|----------------|---------------|----------------|
| Total Budget Approp | \$ 108,900,890 | \$ 108,600,607 | \$ 107,608,250 | \$ 99,439,305 | \$ 100,821,441 |
|---------------------|----------------|----------------|----------------|---------------|----------------|

| | | | | | |
|---------------------------|-------|-------|-------|-------|-------|
| % of Total Budget Approp. | 0.04% | 0.07% | 0.12% | 0.17% | 0.17% |
|---------------------------|-------|-------|-------|-------|-------|

| | |
|--|--------------|
| Five Year Average (Mean) Budget Appropriation: | \$119,131.60 |
| Five Year Average (Mean) Budget Expended: | \$119,206.41 |
| Difference: | (\$74.81) |



| | |
|-----------------------------------|------------------|
| 2015 BUDGET APPROPRIATION: | \$172,931 |
| 2014 Budget Appropriation | \$169,454 |
| \$ Change | \$3,477 |
| % Change: | 2.05% |

| | |
|---------------------------|-----------|
| 2015 Budget Appropriation | \$172,931 |
| 2010 Budget Appropriation | \$46,121 |
| \$ Change | \$126,810 |
| % Change | 274.95% |