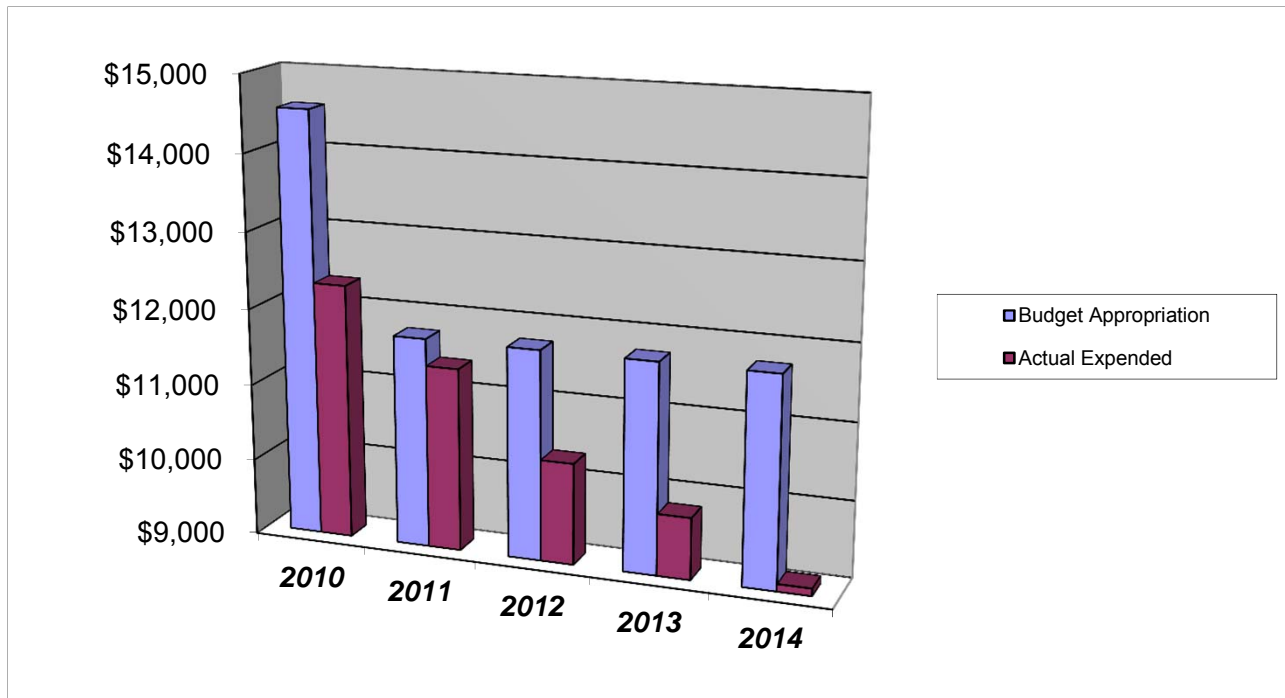


PARKS & FORESTRY - SHADE TREE COMMISSION

Other Expenses

	2010	2011	2012	2013	2014
Budget Appropriation	\$ 14,550.00	\$ 11,741.00	\$ 11,741.00	\$ 11,741.00	\$ 11,741.00
Actual Expended	\$ 12,333.73	\$ 11,391.40	\$ 10,325.59	\$ 9,805.67	\$ 9,097.13
Difference (App. - Exp.)	\$ 2,216.27	\$ 349.60	\$ 1,415.41	\$ 1,935.33	\$ 2,643.87
% Expended	84.8%	97.0%	87.9%	83.5%	77.5%
Total Budget Approp	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305	\$ 100,821,441
% of Total Budget Approp.	0.01%	0.01%	0.01%	0.01%	0.01%
Five Year Average (Mean) Budget Appropriation:					\$ 12,302.80
Five Year Average (Mean) Budget Expended:					\$ 10,590.70
Difference:					\$ 1,712.10



2015 BUDGET APPROPRIATION:	\$ 11,741
2014 Budget Appropriation	\$ 11,741
\$ Change	\$ -
% Change:	0.0%

2015 Budget Appropriation	\$ 11,741
2010 Budget Appropriation	\$ 14,550
\$ Change	\$ (2,809)
% Change	-19.3%