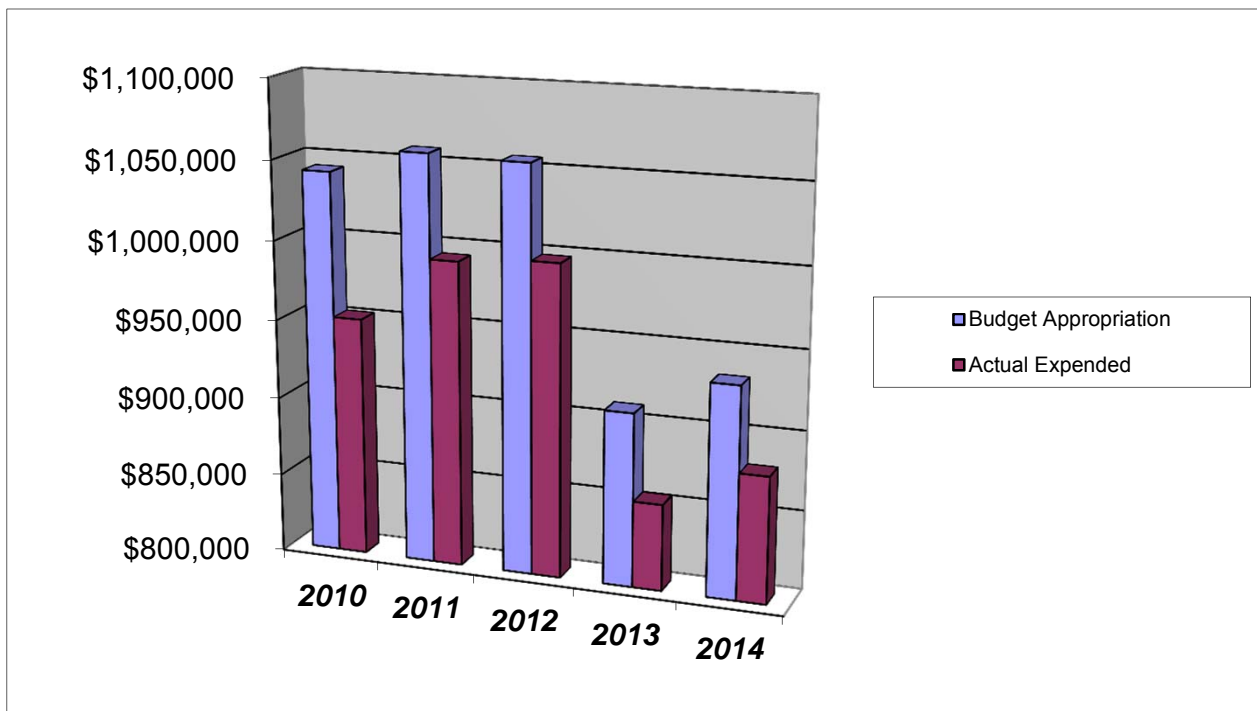


## WORKMEN'S COMPENSATION INSURANCE

	2010	2011	2012	2013	2014
Budget Appropriation	\$ 1,042,410.00	\$ 1,057,722.00	\$ 1,056,010.00	\$ 909,808.00	\$ 933,472.00
Actual Expended	\$ 951,648.35	\$ 993,153.76	\$ 997,273.59	\$ 854,640.11	\$ 879,867.96
Difference (App. - Exp.)	\$ 90,761.65	\$ 64,568.24	\$ 58,736.41	\$ 55,167.89	\$ 53,604.04
% Expended	91.3%	93.9%	94.4%	93.9%	94.3%
Total Budget Approp	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305	\$ 100,821,441
% of Total Budget Approp.	0.96%	0.97%	0.98%	0.91%	0.93%
Five Year Average (Mean) Budget Appropriation:					\$ 999,884.40
Five Year Average (Mean) Budget Expended:					\$ 935,316.75
Difference:					\$ 64,567.65



<b>2015 BUDGET APPROPRIATION:</b>	<b>\$ 970,583</b>
2014 Budget Appropriation	\$ 933,472
\$ Change	\$ 37,111
% Change:	4.0%

2015 Budget Appropriation	\$ 970,583
2010 Budget Appropriation	\$ 1,042,410
\$ Change	\$ (71,827)
% Change	-6.9%