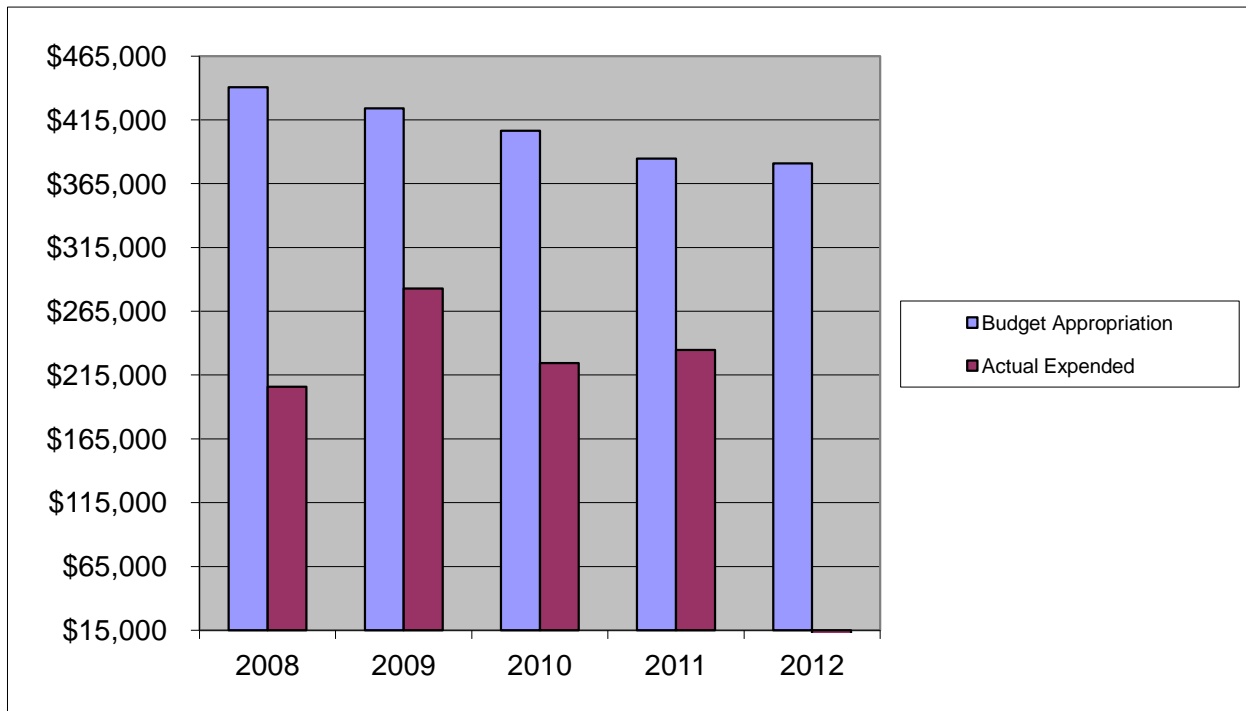


## *General Government Operating Expenses*

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 440,505.00	\$ 423,950.00	\$ 406,475.00	\$ 384,741.00	\$ 380,861.00
Actual Expended	\$ 205,834.22	\$ 282,832.18	\$ 224,308.08	\$ 234,616.51	\$ -
Difference (App. - Exp.)	\$ 234,670.78	\$ 141,117.82	\$ 182,166.92	\$ 150,124.49	\$ 380,861.00
% Expended	46.7%	66.7%	55.2%	61.0%	0.0%
Total Budget Approp.	\$ 9,563,956	\$ 10,082,143	\$ 10,185,747	\$ 10,438,897	\$ 10,374,358
% of Total Budget Approp.	4.61%	4.20%	3.99%	3.69%	3.67%
Five Year Average (Mean) Budget Appropriation:					\$ 407,306.40
Four Year Average (Mean) Budget Expended:					\$ 236,897.75
Difference:					\$ 170,408.65



2011 BUDGET APPROPRIATION:	\$ 380,861
2010 Budget Appropriation	\$ 384,741
\$ Change	\$ (3,880)
% Change:	-1.0%

2011 Budget Appropriation	\$ 380,861
2007 Budget Appropriation	\$ 440,505
\$ Change	\$ (59,644)
% Change	-13.5%