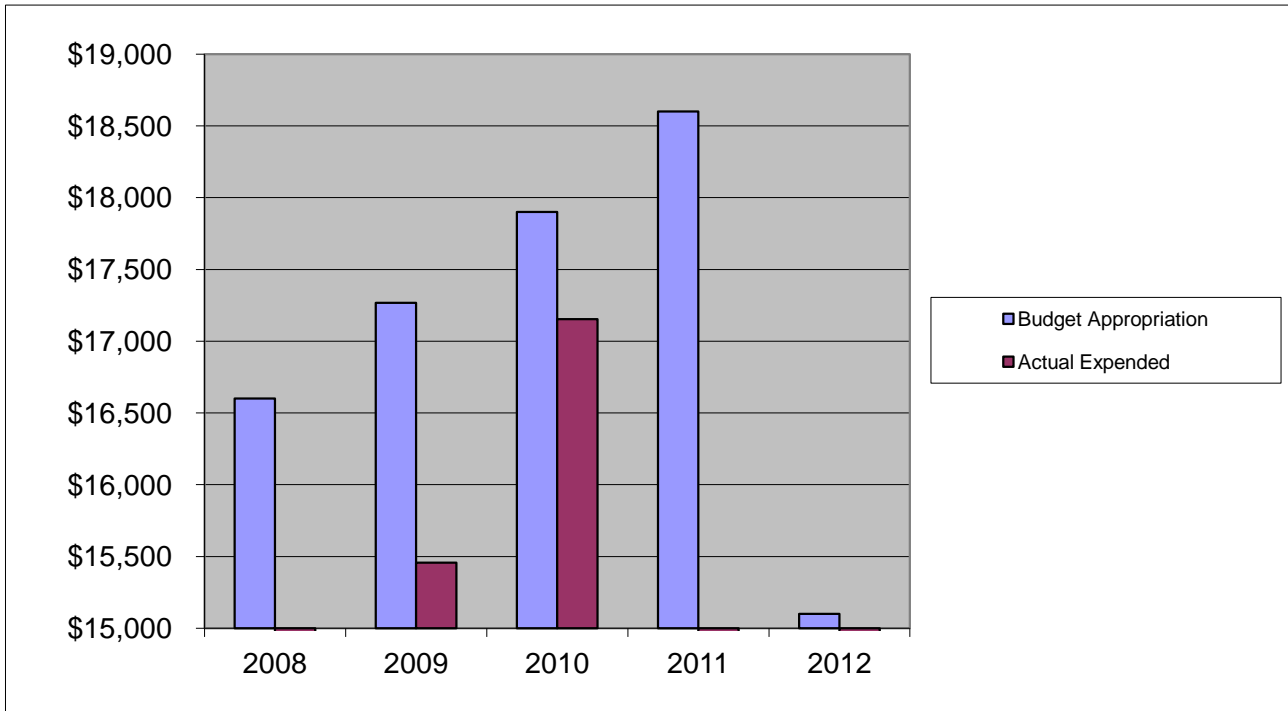


Health and Welfare Salary & Wages

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 16,600.00	\$ 17,266.00	\$ 17,900.00	\$ 18,600.00	\$ 15,100.00
Actual Expended	\$ 13,047.44	\$ 15,457.59	\$ 17,152.48	\$ 13,203.45	\$ -
Difference (App. - Exp.)	\$ 3,552.56	\$ 1,808.41	\$ 747.52	\$ 5,396.55	\$ 15,100.00
% Expended	78.6%	89.5%	95.8%	71.0%	0.0%
Total Budget Approp.	\$ 9,563,956	\$ 10,082,143	\$ 10,185,747	\$ 10,438,897	\$ 10,374,358
% of Total Budget Approp.	0.17%	0.17%	0.18%	0.18%	0.15%
Five Year Average (Mean) Budget Appropriation:					\$ 17,093.20
Four Year Average (Mean) Budget Expended:					\$ 14,715.24
Difference:					\$ 2,377.96



2011 BUDGET APPROPRIATION:	\$ 15,100
2010 Budget Appropriation	\$ 18,600
\$ Change	\$ (3,500)
% Change:	-18.8%

2011 Budget Appropriation	\$ 15,100
2007 Budget Appropriation	\$ 16,600
\$ Change	\$ (1,500)
% Change	-9.0%