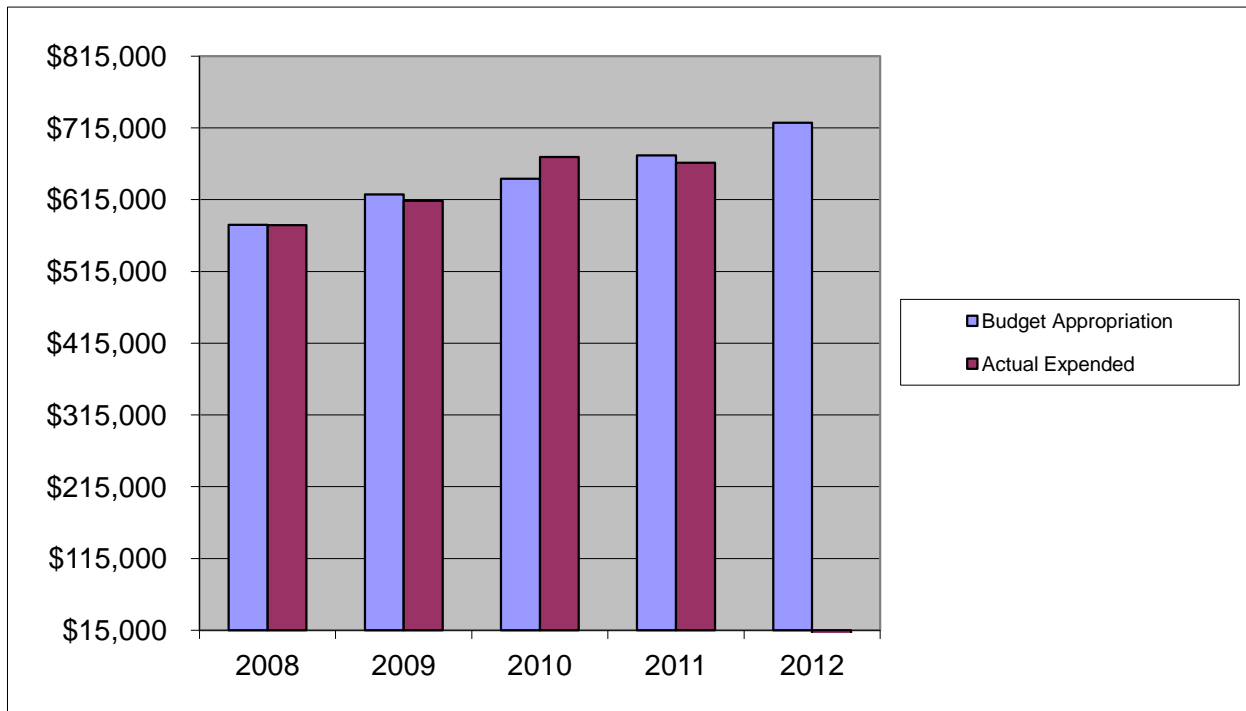


## *Health and Welfare Operating Expenses*

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 579,900.00	\$ 622,300.00	\$ 643,900.00	\$ 676,650.00	\$ 722,150.00
Actual Expended	\$ 579,333.78	\$ 613,512.67	\$ 674,362.42	\$ 666,401.05	\$ -
Difference (App. - Exp.)	\$ 566.22	\$ 8,787.33	\$ (30,462.42)	\$ 10,248.95	\$ 722,150.00
% Expended	99.9%	98.6%	104.7%	98.5%	0.0%
Total Budget Approp.	\$ 9,563,956	\$ 10,082,143	\$ 10,185,747	\$ 10,438,897	\$ 10,374,358
% of Total Budget Approp.	6.06%	6.17%	6.32%	6.48%	6.96%
Five Year Average (Mean) Budget Appropriation:					\$ 648,980.00
Four Year Average (Mean) Budget Expended:					\$ 633,402.48
Difference:					\$ 15,577.52



2011 BUDGET APPROPRIATION:	\$ 722,150
2010 Budget Appropriation	\$ 676,650
\$ Change	\$ 45,500
% Change:	6.7%

2011 Budget Appropriation	\$ 722,150
2007 Budget Appropriation	\$ 579,900
\$ Change	\$ 142,250
% Change	24.5%