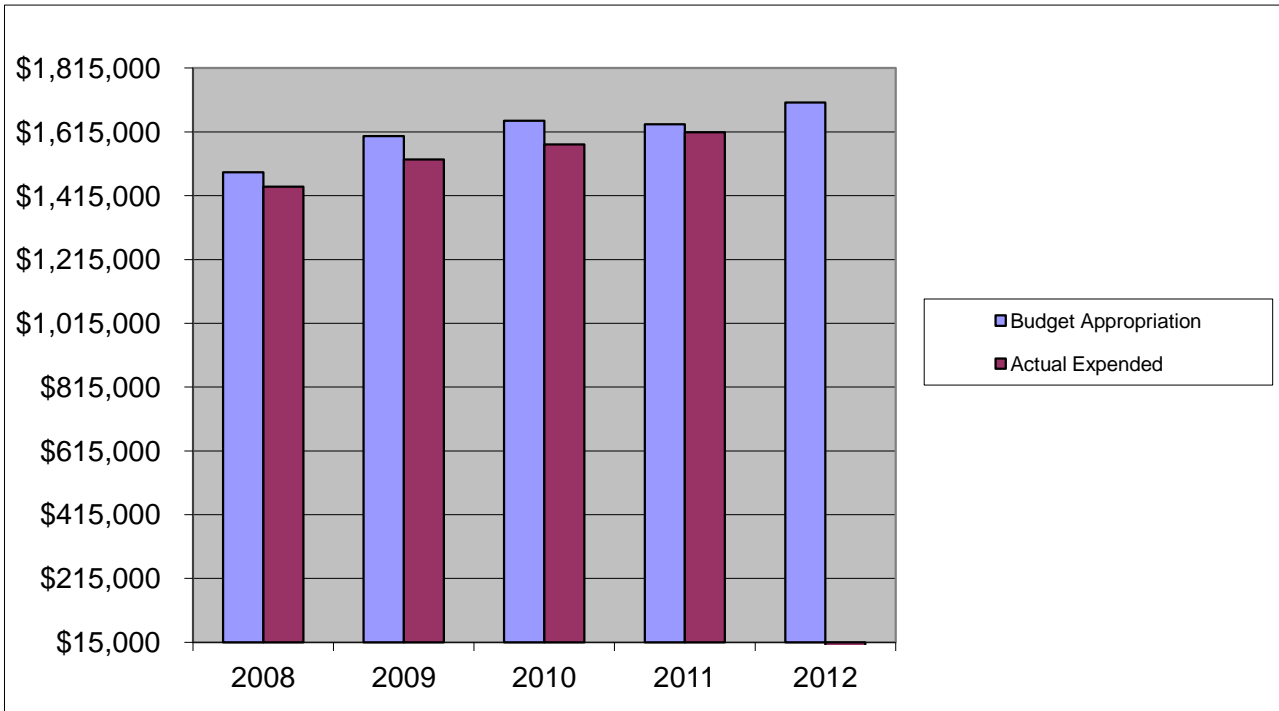


## *Insurance* *Expenses*

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 1,487,900.00	\$ 1,601,560.00	\$ 1,649,713.00	\$ 1,639,264.00	\$ 1,707,565.00
Actual Expended	\$ 1,443,429.17	\$ 1,528,474.53	\$ 1,575,676.90	\$ 1,613,812.79	\$ -
Difference (App. - Exp.)	\$ 44,470.83	\$ 73,085.47	\$ 74,036.10	\$ 25,451.21	\$ 1,707,565.00
% Expended	97.0%	95.4%	95.5%	98.4%	0.0%
Total Budget Approp.	\$ 9,563,956	\$ 10,082,143	\$ 10,185,747	\$ 10,438,897	\$ 10,374,358
% of Total Budget Approp.	15.56%	15.89%	16.20%	15.70%	16.46%
Five Year Average (Mean) Budget Appropriation:					\$ 1,617,200.40
Four Year Average (Mean) Budget Expended:					\$ 1,540,348.35
Difference:					\$ 76,852.05



2011 BUDGET APPROPRIATION:	\$ 1,707,565
2010 Budget Appropriation	\$ 1,639,264
\$ Change	\$ 68,301
% Change:	4.2%

2011 Budget Appropriation	\$ 1,707,565
2007 Budget Appropriation	\$ 1,487,900
\$ Change	\$ 219,665
% Change	14.8%