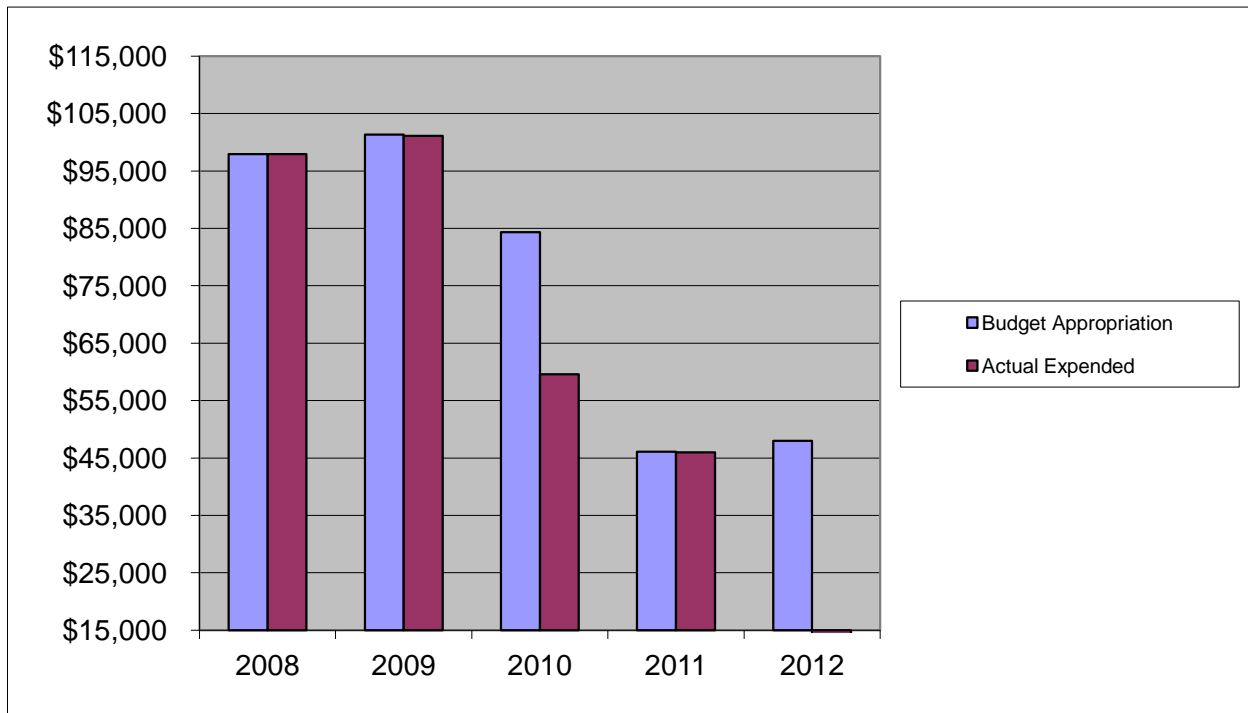


Land Use Administration

Salary & Wages

| | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|--------------|---------------|---------------|---------------|---------------|
| Budget Appropriation | \$ 97,950.00 | \$ 101,318.00 | \$ 84,300.00 | \$ 46,100.00 | \$ 48,000.00 |
| Actual Expended | \$ 97,904.97 | \$ 101,086.92 | \$ 59,603.94 | \$ 45,982.48 | \$ - |
| Difference (App. - Exp.) | \$ 45.03 | \$ 231.08 | \$ 24,696.06 | \$ 117.52 | \$ 48,000.00 |
| % Expended | 100.0% | 99.8% | 70.7% | 99.7% | 0.0% |
| Total Budget Approp. | \$ 9,563,956 | \$ 10,082,143 | \$ 10,185,747 | \$ 10,438,897 | \$ 10,374,358 |
| % of Total Budget Approp. | 1.02% | 1.00% | 0.83% | 0.44% | 0.46% |
| Five Year Average (Mean) Budget Appropriation: | | | | | \$ 75,533.60 |
| Four Year Average (Mean) Budget Expended: | | | | | \$ 76,144.58 |
| Difference: | | | | | \$ (610.98) |



| | |
|----------------------------|-----------|
| 2011 BUDGET APPROPRIATION: | \$ 48,000 |
| 2010 Budget Appropriation | \$ 46,100 |
| \$ Change | \$ 1,900 |
| % Change: | 4.1% |

| | |
|---------------------------|-------------|
| 2011 Budget Appropriation | \$ 48,000 |
| 2007 Budget Appropriation | \$ 97,950 |
| \$ Change | \$ (49,950) |
| % Change | -51.0% |