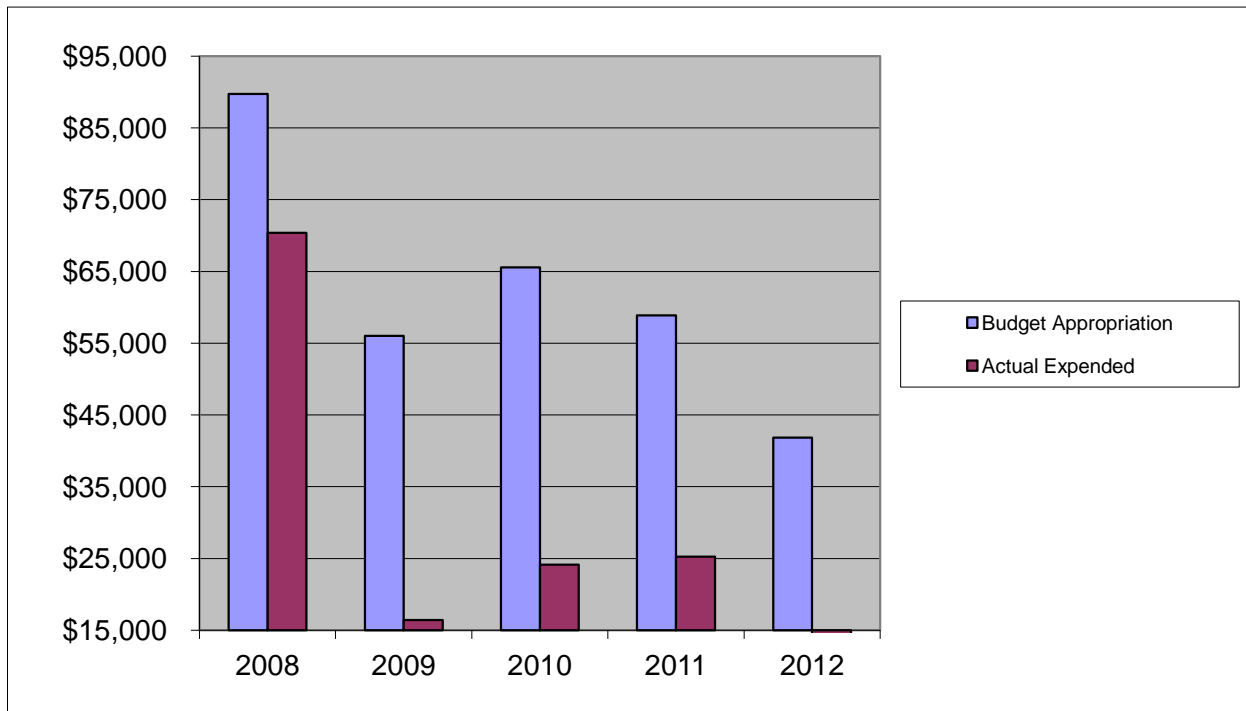


Land Use Administration

Operating Expenses

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 89,725.00	\$ 56,000.00	\$ 65,550.00	\$ 58,850.00	\$ 41,850.00
Actual Expended	\$ 70,369.49	\$ 16,401.87	\$ 24,125.33	\$ 25,233.91	\$ -
Difference (App. - Exp.)	\$ 19,355.51	\$ 39,598.13	\$ 41,424.67	\$ 33,616.09	\$ 41,850.00
% Expended	78.4%	29.3%	36.8%	42.9%	0.0%
Total Budget Approp.	\$ 9,563,956	\$ 10,082,143	\$ 10,185,747	\$ 10,438,897	\$ 10,374,358
% of Total Budget Approp.	0.94%	0.56%	0.64%	0.56%	0.40%
Five Year Average (Mean) Budget Appropriation:					\$ 62,395.00
Four Year Average (Mean) Budget Expended:					\$ 34,032.65
Difference:					\$ 28,362.35



2011 BUDGET APPROPRIATION:	\$ 41,850
2010 Budget Appropriation	\$ 58,850
\$ Change	\$ (17,000)
% Change:	-28.9%

2011 Budget Appropriation	\$ 41,850
2007 Budget Appropriation	\$ 89,725
\$ Change	\$ (47,875)
% Change	-53.4%