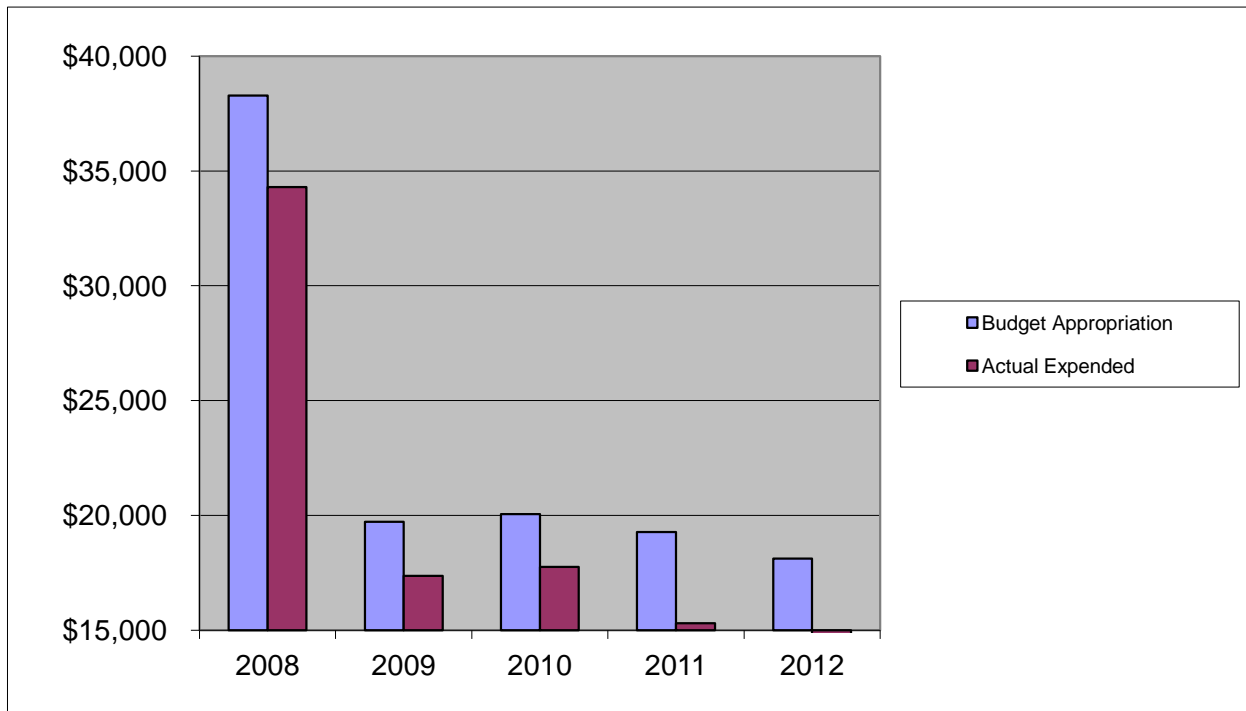


Parks and Recreation

Operating Expenses

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 38,282.00	\$ 19,723.00	\$ 20,051.00	\$ 19,276.00	\$ 18,126.00
Actual Expended	\$ 34,293.78	\$ 17,367.27	\$ 17,754.93	\$ 15,306.73	\$ -
Difference (App. - Exp.)	\$ 3,988.22	\$ 2,355.73	\$ 2,296.07	\$ 3,969.27	\$ 18,126.00
% Expended	89.6%	88.1%	88.5%	79.4%	0.0%
Total Budget Approp.	\$ 9,563,956	\$ 10,082,143	\$ 10,185,747	\$ 10,438,897	\$ 10,374,358
% of Total Budget Approp.	0.40%	0.20%	0.20%	0.18%	0.17%
Five Year Average (Mean) Budget Appropriation:					\$ 23,091.60
Four Year Average (Mean) Budget Expended:					\$ 21,180.68
Difference:					\$ 1,910.92



2011 BUDGET APPROPRIATION:	\$ 18,126
2010 Budget Appropriation	\$ 19,276
\$ Change	\$ (1,150)
% Change:	-6.0%

2011 Budget Appropriation	\$ 18,126
2007 Budget Appropriation	\$ 38,282
\$ Change	\$ (20,156)
% Change	-52.7%