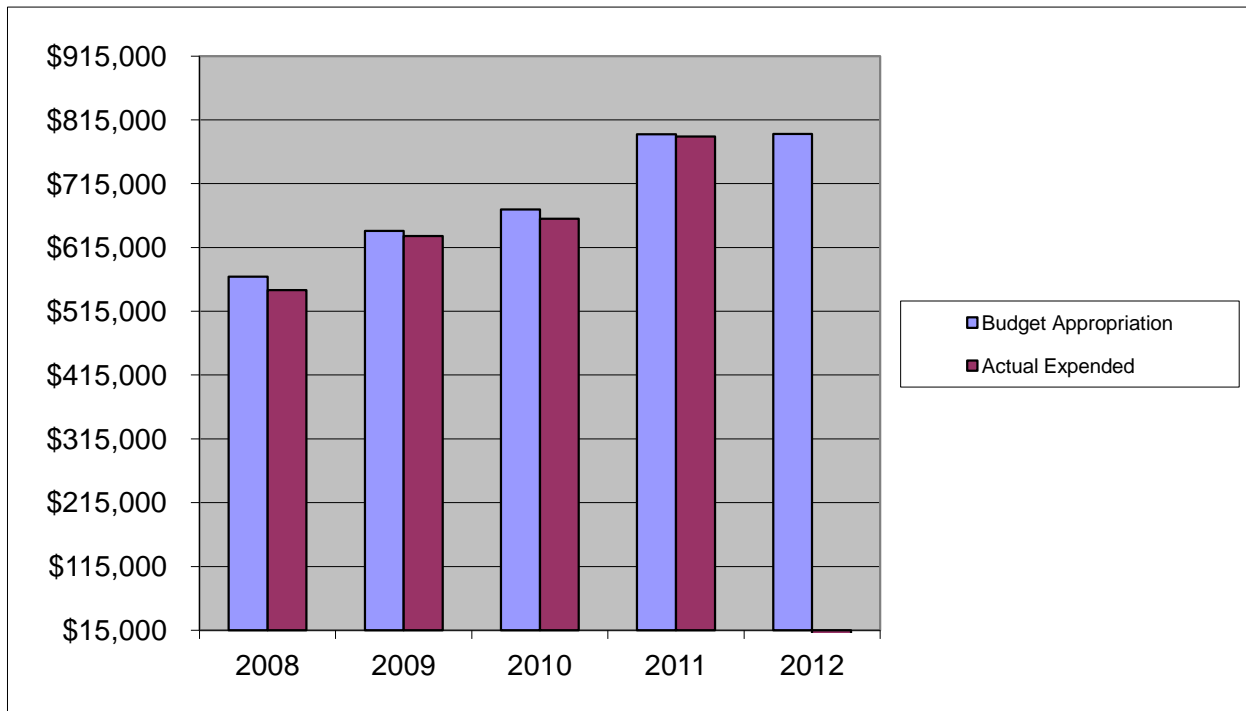


## Statutory Expenses

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 569,297.00	\$ 641,196.00	\$ 674,686.00	\$ 792,346.00	\$ 792,792.00
Actual Expended	\$ 548,252.51	\$ 633,164.01	\$ 660,153.05	\$ 788,755.36	\$ -
Difference (App. - Exp.)	\$ 21,044.49	\$ 8,031.99	\$ 14,532.95	\$ 3,590.64	\$ 792,792.00
% Expended	96.3%	98.7%	97.8%	99.5%	0.0%
Total Budget Approp.	\$ 9,563,956	\$ 10,082,143	\$ 10,185,747	\$ 10,438,897	\$ 10,374,358
% of Total Budget Approp.	5.95%	6.36%	6.62%	7.59%	7.64%
Five Year Average (Mean) Budget Appropriation:					\$ 694,063.40
Four Year Average (Mean) Budget Expended:					\$ 657,581.23
Difference:					\$ 36,482.17



2011 BUDGET APPROPRIATION:	\$ 792,792
2010 Budget Appropriation	\$ 792,346
\$ Change	\$ 446
% Change:	0.1%

2011 Budget Appropriation	\$ 792,792
2007 Budget Appropriation	\$ 569,297
\$ Change	\$ 223,495
% Change	39.3%