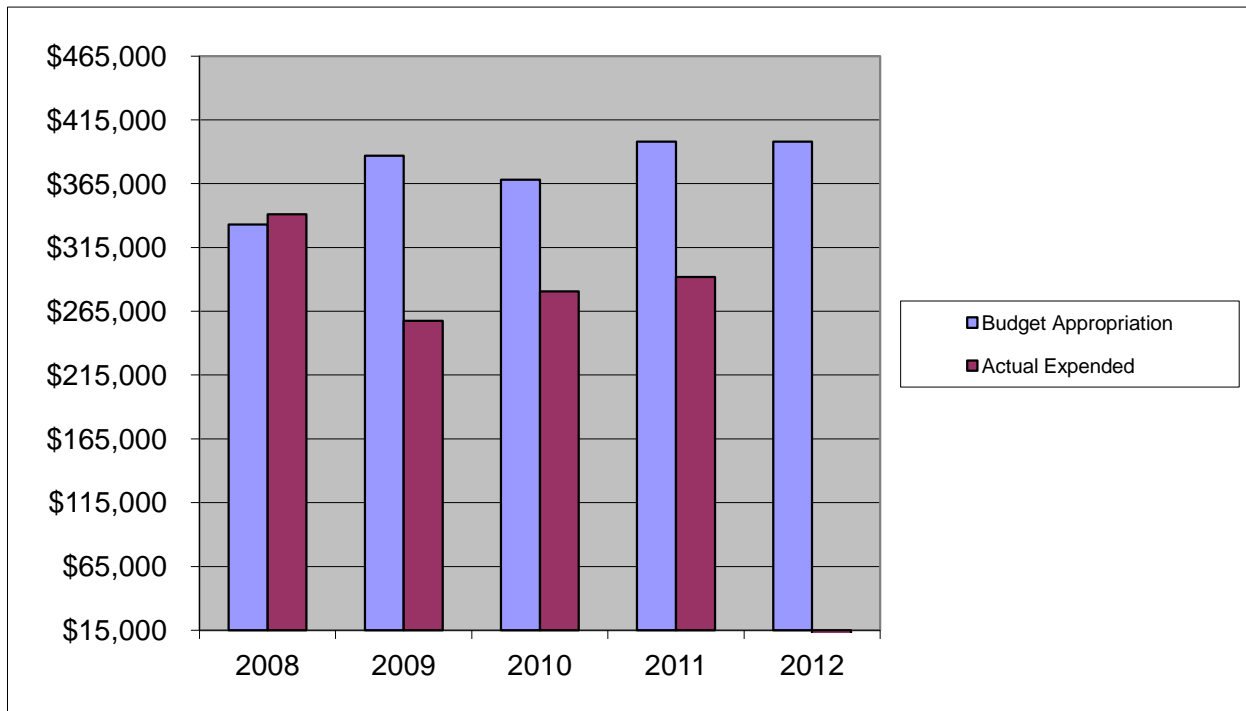


Utility Expenses

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 333,000.00	\$ 387,000.00	\$ 368,000.00	\$ 398,000.00	\$ 398,000.00
Actual Expended	\$ 341,021.05	\$ 257,541.34	\$ 280,508.45	\$ 291,820.76	\$ -
Difference (App. - Exp.)	\$ (8,021.05)	\$ 129,458.66	\$ 87,491.55	\$ 106,179.24	\$ 398,000.00
% Expended	102.4%	66.5%	76.2%	73.3%	0.0%
Total Budget Approp.	\$ 9,563,956	\$ 10,082,143	\$ 10,185,747	\$ 10,438,897	\$ 10,374,358
% of Total Budget Approp.	3.48%	3.84%	3.61%	3.81%	3.84%
Five Year Average (Mean) Budget Appropriation:					\$ 376,800.00
Four Year Average (Mean) Budget Expended:					\$ 292,722.90
Difference:					\$ 84,077.10



2011 BUDGET APPROPRIATION:	\$ 398,000
2010 Budget Appropriation	\$ 398,000
\$ Change	\$ -
% Change:	0.0%

2011 Budget Appropriation	\$ 398,000
2007 Budget Appropriation	\$ 333,000
\$ Change	\$ 65,000
% Change	19.5%