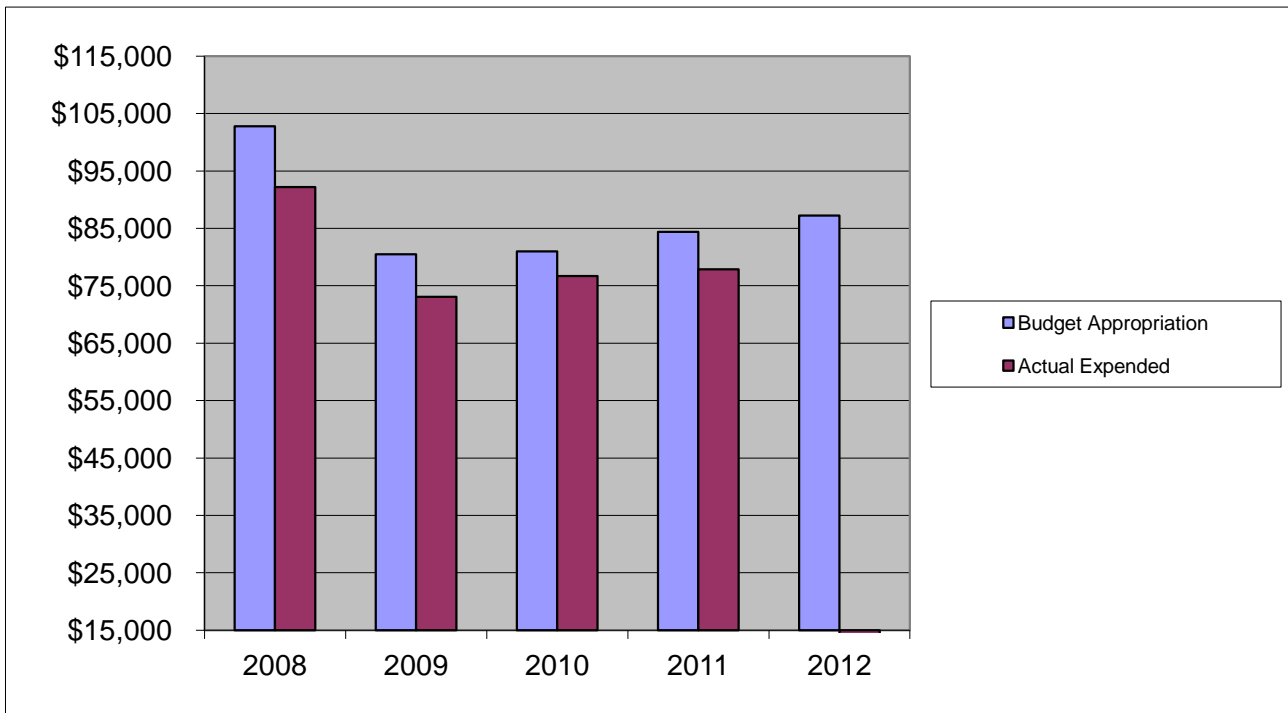


Parks and Recreation ***Salary & Wages***

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 102,750.00	\$ 80,500.00	\$ 81,000.00	\$ 84,400.00	\$ 87,200.00
Actual Expended	\$ 92,190.34	\$ 73,093.84	\$ 76,715.19	\$ 77,864.78	\$ -
Difference (App. - Exp.)	\$ 10,559.66	\$ 7,406.16	\$ 4,284.81	\$ 6,535.22	\$ 87,200.00
% Expended	89.7%	90.8%	94.7%	92.3%	0.0%
Total Budget Approp.	\$ 9,563,956	\$ 10,082,143	\$ 10,185,747	\$ 10,438,897	\$ 10,374,358
% of Total Budget Approp.	1.07%	0.80%	0.80%	0.81%	0.84%
Five Year Average (Mean) Budget Appropriation:					\$ 87,170.00
Four Year Average (Mean) Budget Expended:					\$ 79,966.04
Difference:					\$ 7,203.96



2011 BUDGET APPROPRIATION:	\$ 87,200
2010 Budget Appropriation	\$ 84,400
\$ Change	\$ 2,800
% Change:	3.3%

2011 Budget Appropriation	\$ 87,200
2007 Budget Appropriation	\$ 102,750
\$ Change	\$ (15,550)
% Change	-15.1%