

General Fund Salaries/Benefits

Budget vs. Actual

Year	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>
Budget	\$23,241,980	\$21,991,380	\$21,415,380	\$21,903,010
Actual	<u>\$22,636,204</u>	<u>\$21,343,261</u>	<u>\$20,861,671</u>	<u>\$21,610,185</u>
Variance	\$605,776	\$648,119	\$553,709	\$292,825

<u>2011</u>	<u>2010</u>
\$20,881,130	\$20,840,530
<u>\$20,710,971</u>	<u>\$20,347,404</u>
\$170,159	\$493,126