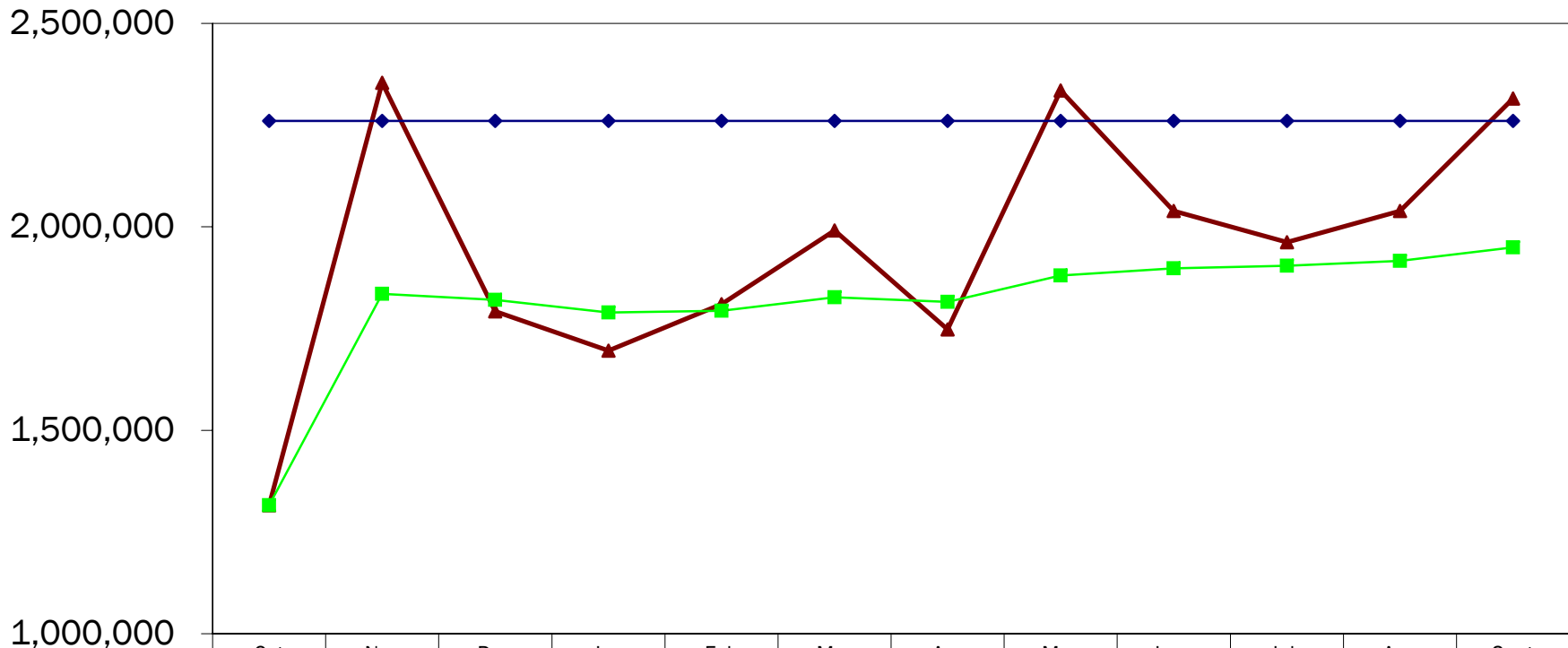


Families, Parks and Recreation

Expenditures by Month



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept
Total	1,316,000	2,354,000	1,792,000	1,696,000	1,810,000	1,991,000	1,748,000	2,335,000	2,039,000	1,962,000	2,039,000	2,315,000
Budget Average	2,260,223	2,260,223	2,260,223	2,260,223	2,260,223	2,260,223	2,260,223	2,260,223	2,260,223	2,260,223	2,260,223	2,260,223
Exp. Average	1,316,000	1,835,000	1,820,667	1,789,500	1,793,600	1,826,500	1,815,286	1,880,250	1,897,889	1,904,300	1,916,545	1,949,750

Month

▲ Total
 ◆ Budget Average
 ■ Exp. Average