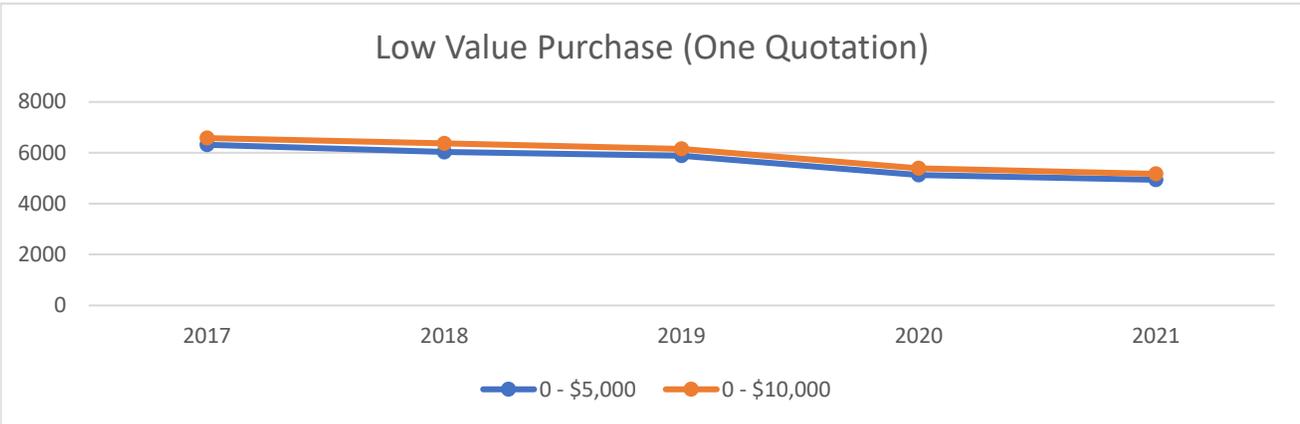


Attachment 3 - Change of Workload

Change of Workload - Departments

Number of Invoice

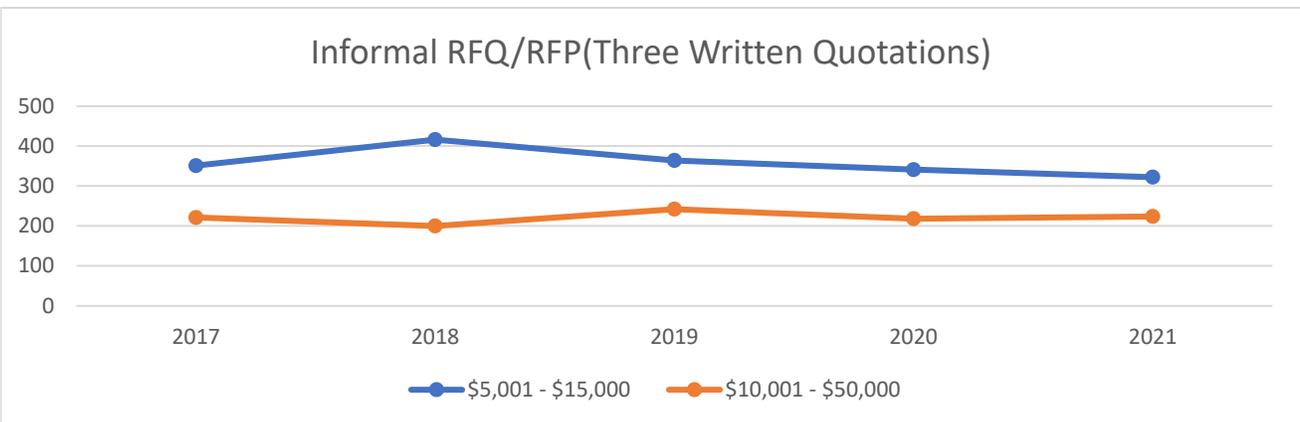
Year	0 - \$5,000	0 - \$10,000	Difference	Percentage	Five Year Average
2017	6315	6579	264	4.18%	
2018	6028	6367	339	5.62%	
2019	5883	6151	268	4.56%	4.83%
2020	5124	5388	264	5.15%	
2021	4939	5168	229	4.64%	



Change of Workload - Departments

Number of Invoice

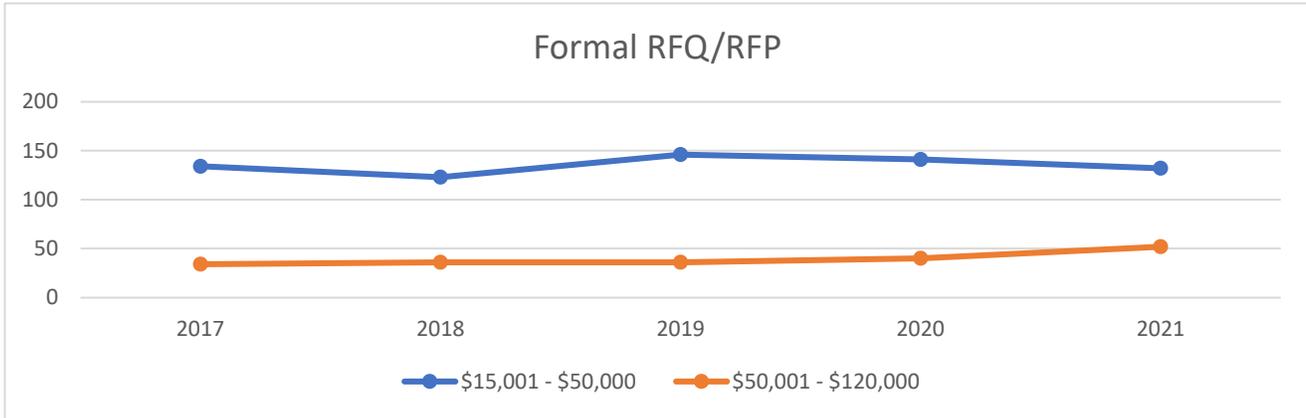
Year	\$5,001 - \$15,000	\$10,001 - \$50,000	Difference	Percentage	Five Year Average
2017	351	221	-130	-37.04%	
2018	416	200	-216	-51.92%	
2019	364	242	-122	-33.52%	-37.80%
2020	341	218	-123	-36.07%	
2021	322	224	-98	-30.43%	



Change of Workload - Finance and Business Services

Number of Invoice

Year	\$15,001 - \$50,000	\$50,001 - \$120,000	Difference	Percentage	Five Year Average
2017	134	34	-100	-74.63%	
2018	123	36	-87	-70.73%	
2019	146	36	-110	-75.34%	-70.59%
2020	141	40	-101	-71.63%	
2021	132	52	-80	-60.61%	



Change of Workload - Finance and Business Services

Number of Invoice

Year	Above \$50,000	Above \$120,000	Difference	Percentage	Five Year Average
2017	50	16	-34	-68.00%	
2018	53	17	-36	-67.92%	
2019	48	12	-36	-75.00%	-65.41%
2020	71	31	-40	-56.34%	
2021	87	35	-52	-59.77%	

