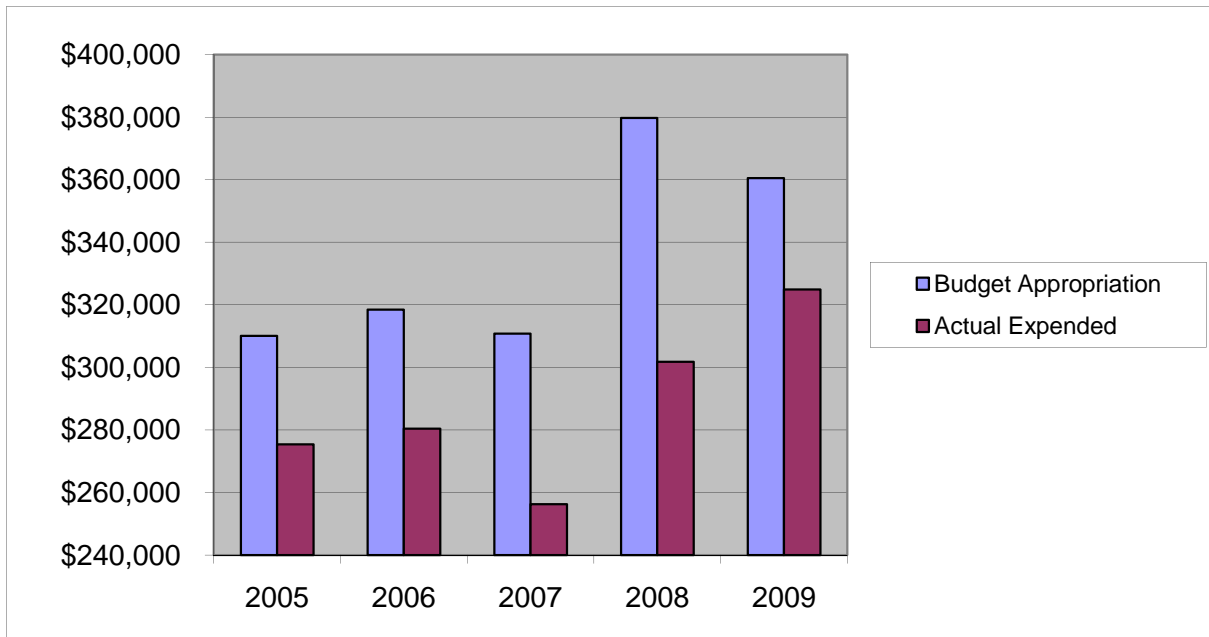


## ***JUVENILE CENTER***

### ***Other Expenses***

	2005	2006	2007	2008	2009
Budget Appropriation	\$ 310,039.00	\$ 318,463.00	\$ 310,773.00	\$ 379,742.00	\$ 360,535.00
Actual Expended	\$ 275,350.53	\$ 280,387.95	\$ 256,216.77	\$ 301,739.81	\$ 324,865.93
Difference (App. - Exp.)	\$ 34,688.47	\$ 38,075.05	\$ 54,556.23	\$ 78,002.19	\$ 35,669.07
% Expended	88.8%	88.0%	82.4%	79.5%	90.1%
Total Budget Approp.	\$ 92,061,376	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916
% of Total Budget Approp.	0.34%	0.32%	0.30%	0.35%	0.33%
Five Year Average (Mean) Budget Appropriation:					\$ 335,910.40
Five Year Average (Mean) Budget Expended:					\$ 287,712.20
Difference:					\$ 48,198.20



<b>2010 BUDGET APPROPRIATION*:</b>	<b>\$ 462,260</b>
2009 Budget Appropriation	\$ 360,535
\$ Change	\$ 101,725
% Change:	28.2%

2010 Budget Appropriation	\$ 462,260
2005 Budget Appropriation	\$ 310,039
\$ Change	\$ 152,221
% Change	49.1%

\* 2010 Includes cost of Morris County JDC contract.