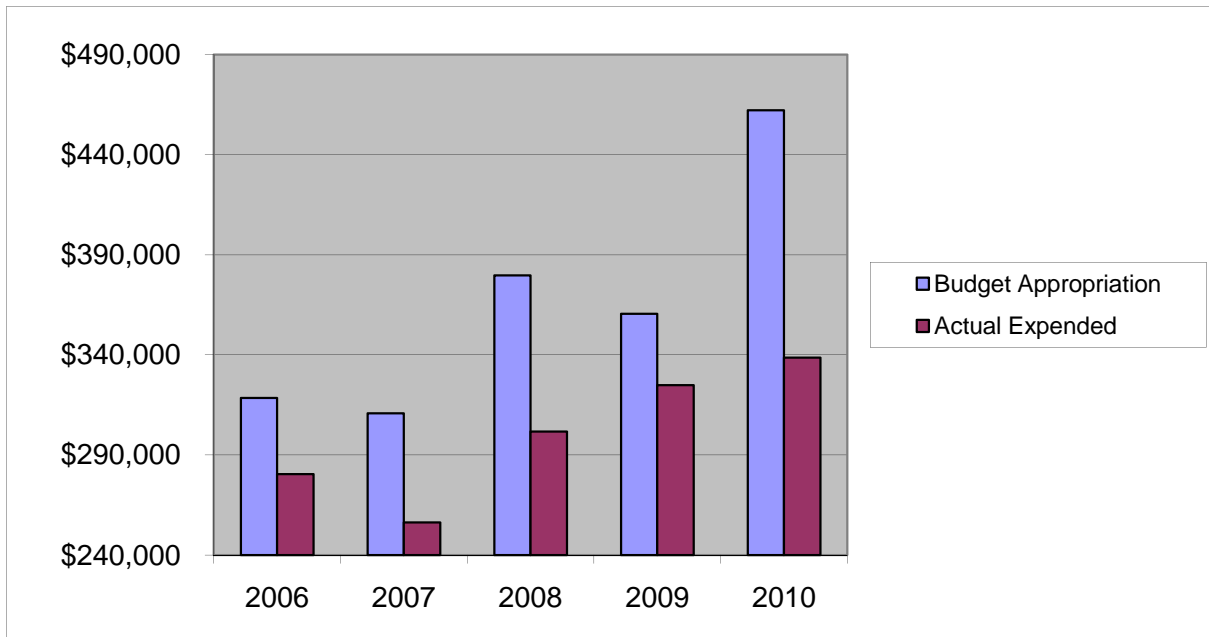


## **JUVENILE CENTER**

### **Other Expenses**

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 318,463.00	\$ 310,773.00	\$ 379,742.00	\$ 360,535.00	\$ 462,260.00
Actual Expended	\$ 280,387.95	\$ 256,216.77	\$ 301,739.81	\$ 324,865.93	\$ 338,648.22
Difference (App. - Exp.)	\$ 38,075.05	\$ 54,556.23	\$ 78,002.19	\$ 35,669.07	\$ 123,611.78
% Expended	88.0%	82.4%	79.5%	90.1%	73.3%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	0.32%	0.30%	0.35%	0.33%	0.42%
Five Year Average (Mean) Budget Appropriation:					\$ 366,354.60
Five Year Average (Mean) Budget Expended:					\$ 300,371.74
Difference:					\$ 65,982.86



<b>2011 BUDGET APPROPRIATION*:</b>	<b>\$ 406,535</b>
2010 Budget Appropriation	\$ 462,260
\$ Change	\$ (55,725)
% Change:	-12.1%

2011 Budget Appropriation	\$ 406,535
2006 Budget Appropriation	\$ 318,463
\$ Change	\$ 88,072
% Change	27.7%

\* 2010 Includes cost of Morris County JDC contract.