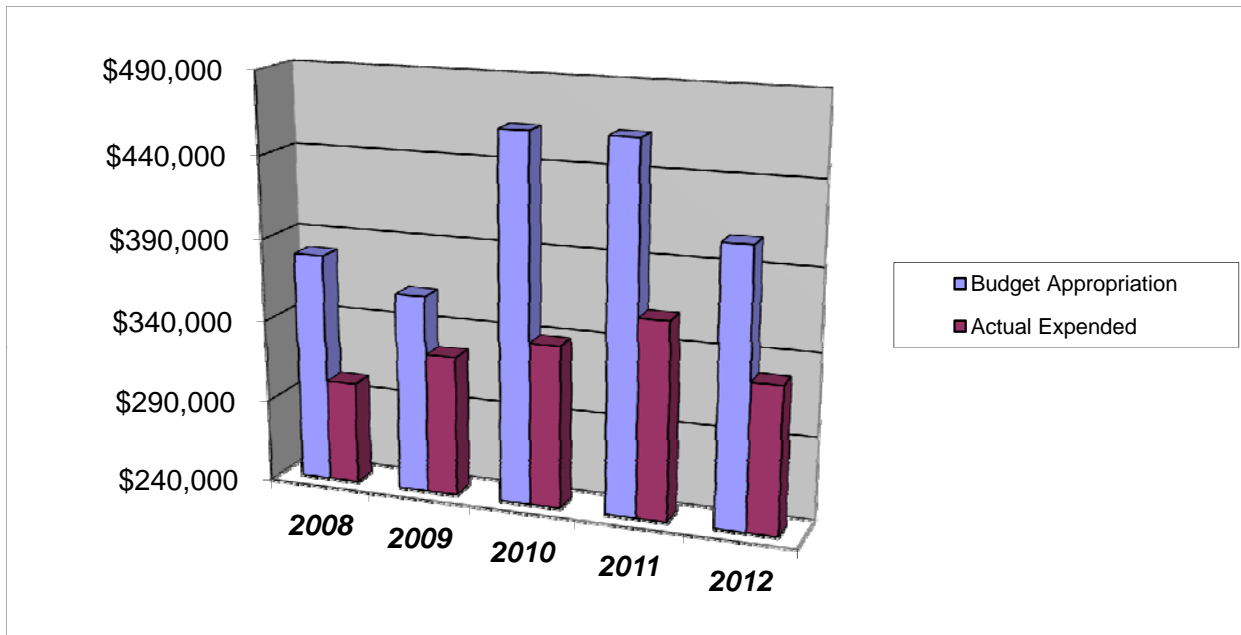


JUVENILE CENTER

Other Expenses

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 379,742.00	\$ 360,535.00	\$ 462,260.00	\$ 462,260.00	\$ 407,335.00
Actual Expended	\$ 301,739.81	\$ 324,865.93	\$ 338,648.22	\$ 359,889.44	\$ 328,620.97
Difference (App. - Exp.)	\$ 78,002.19	\$ 35,669.07	\$ 123,611.78	\$ 102,370.56	\$ 78,714.03
% Expended	79.5%	90.1%	73.3%	77.9%	80.7%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$108,600,607	\$107,608,250
% of Total Budget Approp.	0.35%	0.33%	0.42%	0.43%	0.38%
Five Year Average (Mean) Budget Appropriation:					\$ 414,426.40
Five Year Average (Mean) Budget Expended:					\$ 330,752.87
Difference:					\$ 83,673.53



2013 BUDGET APPROPRIATION*:	\$ 407,335
2012 Budget Appropriation	\$ 407,335
\$ Change	\$ -
% Change:	0.0%

2013 Budget Appropriation	\$ 407,335
2008 Budget Appropriation	\$ 379,742
\$ Change	\$ 27,593
% Change	7.3%

* 2010 Includes cost of Morris County JDC contract.