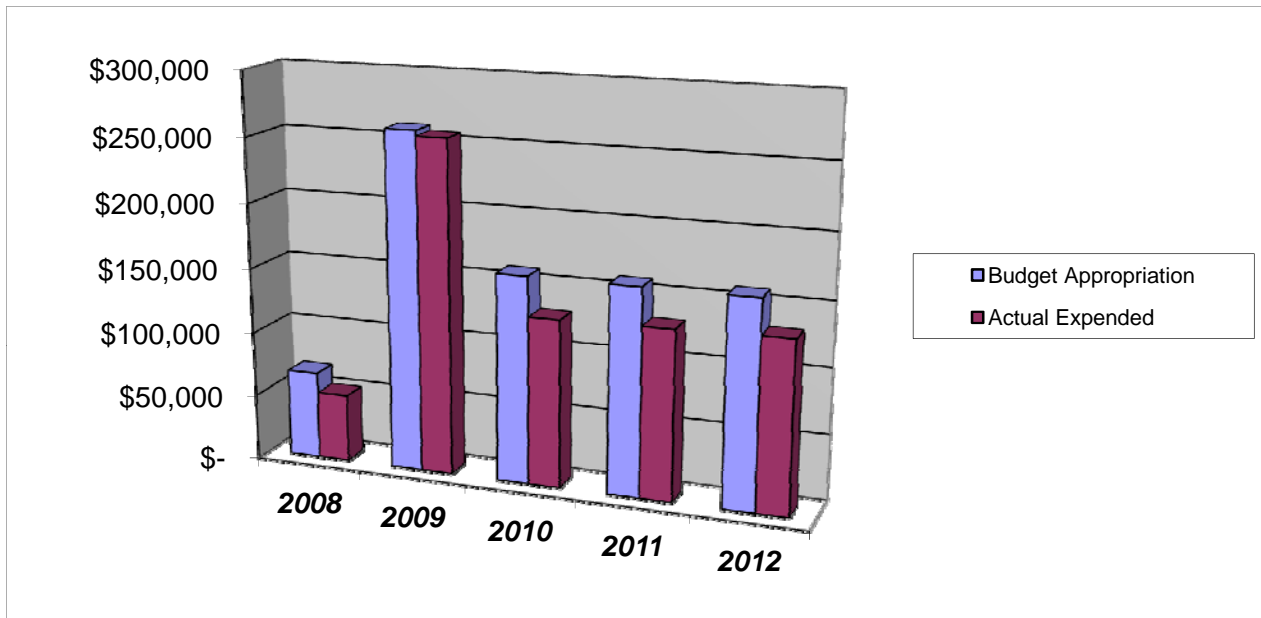


## ***YOUTH SERVICES***

### ***Other Expenses***

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 66,555.00	\$ 260,000.00	\$ 158,911.00	\$ 158,750.00	\$ 158,750.00
Actual Expended	\$ 51,270.49	\$ 255,792.20	\$ 128,504.30	\$ 129,970.16	\$ 131,614.70
Difference (App. - Exp.)	\$ 15,284.51	\$ 4,207.80	\$ 30,406.70	\$ 28,779.84	\$ 27,135.30
% Expended	77.0%	98.4%	80.9%	81.9%	82.9%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$108,600,607	\$107,608,250
% of Total Budget Approp.	0.06%	0.24%	0.15%	0.15%	0.15%
Five Year Average (Mean) Budget Appropriation:					\$ 160,593.20
Five Year Average (Mean) Budget Expended:					\$ 139,430.37
Difference:					\$ 21,162.83



<b>2013 BUDGET APPROPRIATION:</b>	<b>\$ 158,750</b>
2012 Budget Appropriation	\$ 158,750
\$ Change	\$ -
% Change:	0.0%

2013 Budget Appropriation	\$ 158,750
2008 Budget Appropriation	\$ 66,555
\$ Change	\$ 92,195
% Change	138.5%