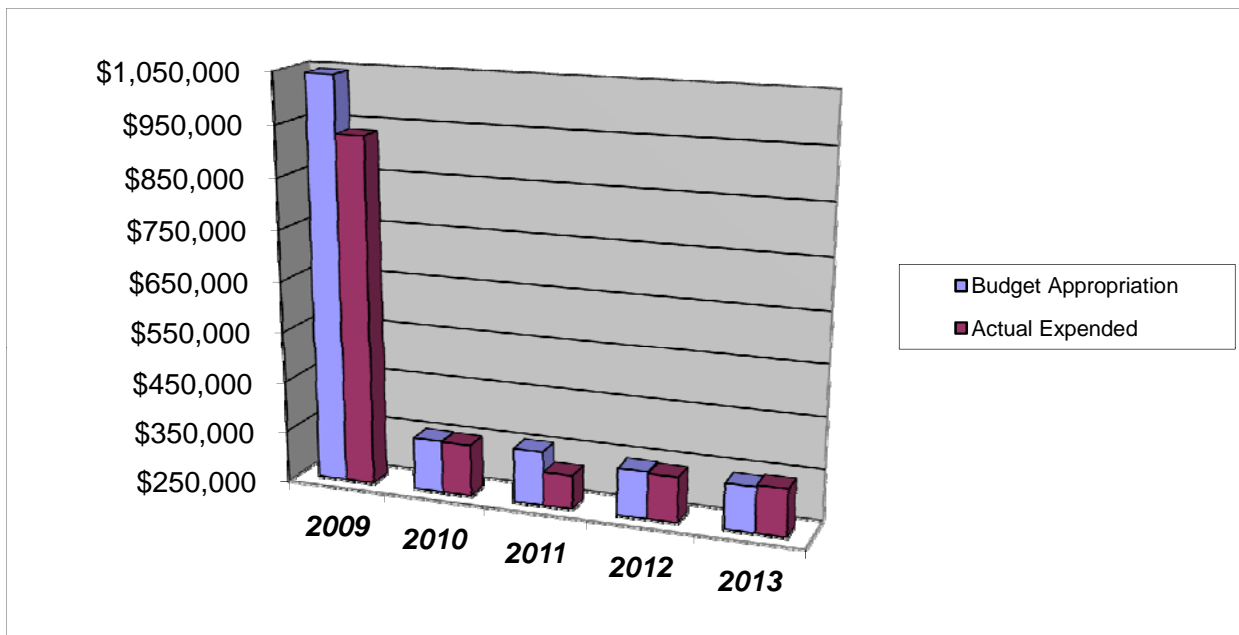


JUVENILE CENTER

Salaries & Wages

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 1,043,891.00	\$ 351,898.00	\$ 354,636.00	\$ 341,624.00	\$ 338,385.00
Actual Expended	\$ 932,662.26	\$ 350,557.04	\$ 315,561.95	\$ 338,265.64	\$ 341,839.76
Difference (App. - Exp.)	\$ 111,228.74	\$ 1,340.96	\$ 39,074.05	\$ 3,358.36	\$ (3,454.76)
% Expended	89.3%	99.6%	89.0%	99.0%	101.0%
Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	0.97%	0.32%	0.33%	0.32%	0.34%
Five Year Average (Mean) Budget Appropriation:					\$ 486,086.80
Five Year Average (Mean) Budget Expended:					\$ 455,777.33
Difference:					\$ 30,309.47



2014 BUDGET APPROPRIATION:	\$ 341,630
2013 Budget Appropriation	\$ 338,385
\$ Change	\$ 3,245
% Change:	1.0%

2014 Budget Appropriation	\$ 341,630
2009 Budget Appropriation	\$ 1,043,891
\$ Change	\$ (702,261)
% Change	-67.3%