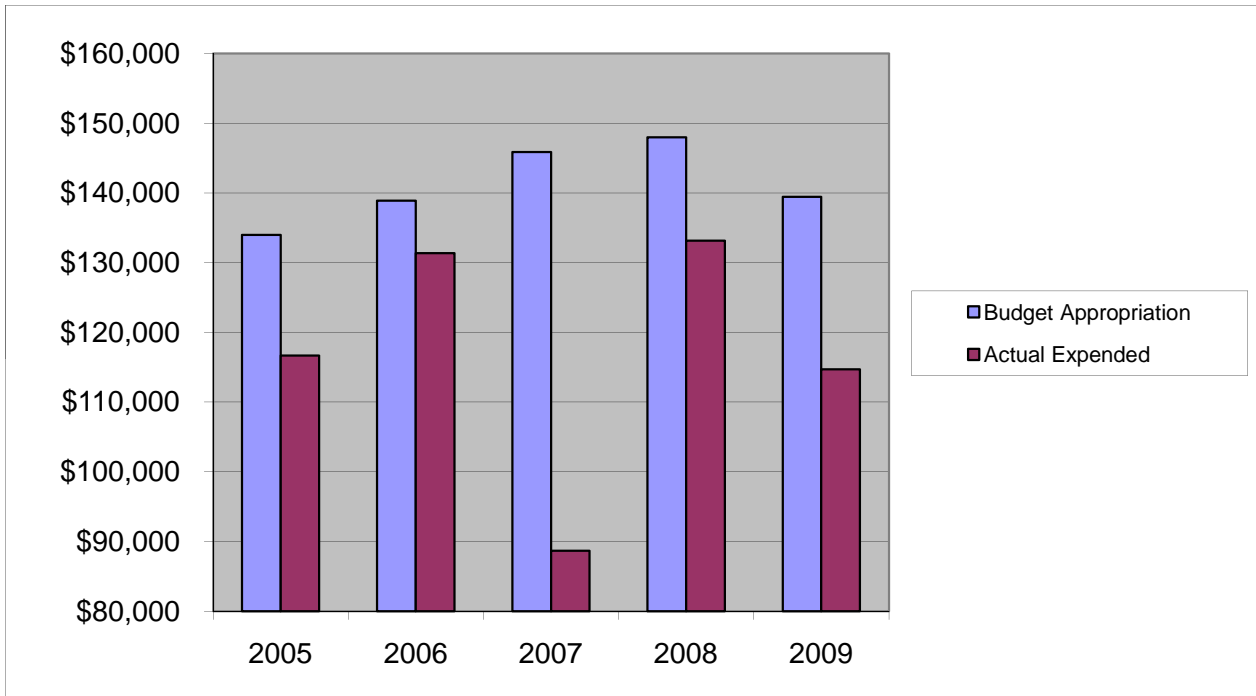


RUTGERS EXTENSION

Salaries & Wages

	2005	2006	2007	2008	2009
Budget Appropriation	\$ 133,960.00	\$ 138,887.00	\$ 145,863.00	\$ 147,968.00	\$ 139,429.00
Actual Expended	\$ 116,678.20	\$ 131,353.39	\$ 88,674.19	\$ 133,146.00	\$ 114,706.26
Difference (App. - Exp.)	\$ 17,281.80	\$ 7,533.61	\$ 57,188.81	\$ 14,822.00	\$ 24,722.74
% Expended	87.1%	94.6%	60.8%	90.0%	82.3%
Total Budget Approp.	\$ 92,061,376	\$ 98,126,692	\$102,912,559	\$ 107,848,203	\$ 107,667,916
% of Total Budget Approp.	0.15%	0.14%	0.14%	0.14%	0.13%
Five Year Average (Mean) Budget Appropriation:					\$ 141,221.40
Five Year Average (Mean) Budget Expended:					\$ 116,911.61
Difference:					\$ 24,309.79



2010 BUDGET APPROPRIATION:	\$ 142,233
2009 Budget Appropriation	\$ 139,429
\$ Change	\$ 2,804
% Change:	2.0%

2010 Budget Appropriation	\$ 142,233
2005 Budget Appropriation	\$ 133,960
\$ Change	\$ 8,273
% Change	6.2%