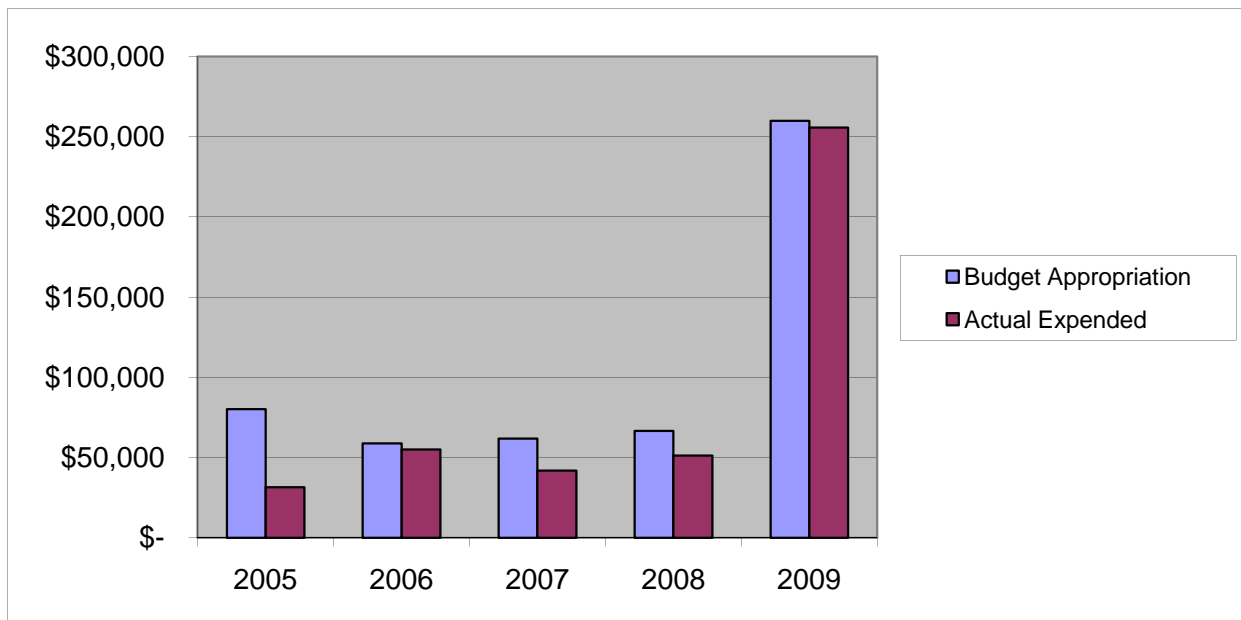


YOUTH SERVICES

Other Expenses

	2005	2006	2007	2008	2009
Budget Appropriation	\$ 80,200.00	\$ 58,813.00	\$ 61,918.00	\$ 66,555.00	\$ 260,000.00
Actual Expended	\$ 31,420.17	\$ 55,106.61	\$ 41,790.40	\$ 51,270.49	\$ 255,792.20
Difference (App. - Exp.)	\$ 48,779.83	\$ 3,706.39	\$ 20,127.60	\$ 15,284.51	\$ 4,207.80
% Expended	39.2%	93.7%	67.5%	77.0%	98.4%
Total Budget Approp.	\$ 92,061,376	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916
% of Total Budget Approp.	0.09%	0.06%	0.06%	0.06%	0.24%
Five Year Average (Mean) Budget Appropriation:					\$ 105,497.20
Five Year Average (Mean) Budget Expended:					\$ 87,075.97
Difference:					\$ 18,421.23



2010 BUDGET APPROPRIATION:	\$ 158,911
2009 Budget Appropriation	\$ 260,000
\$ Change	\$ (101,089)
% Change:	-38.9%

2010 Budget Appropriation	\$ 158,911
2005 Budget Appropriation	\$ 80,200
\$ Change	\$ 78,711
% Change	98.1%