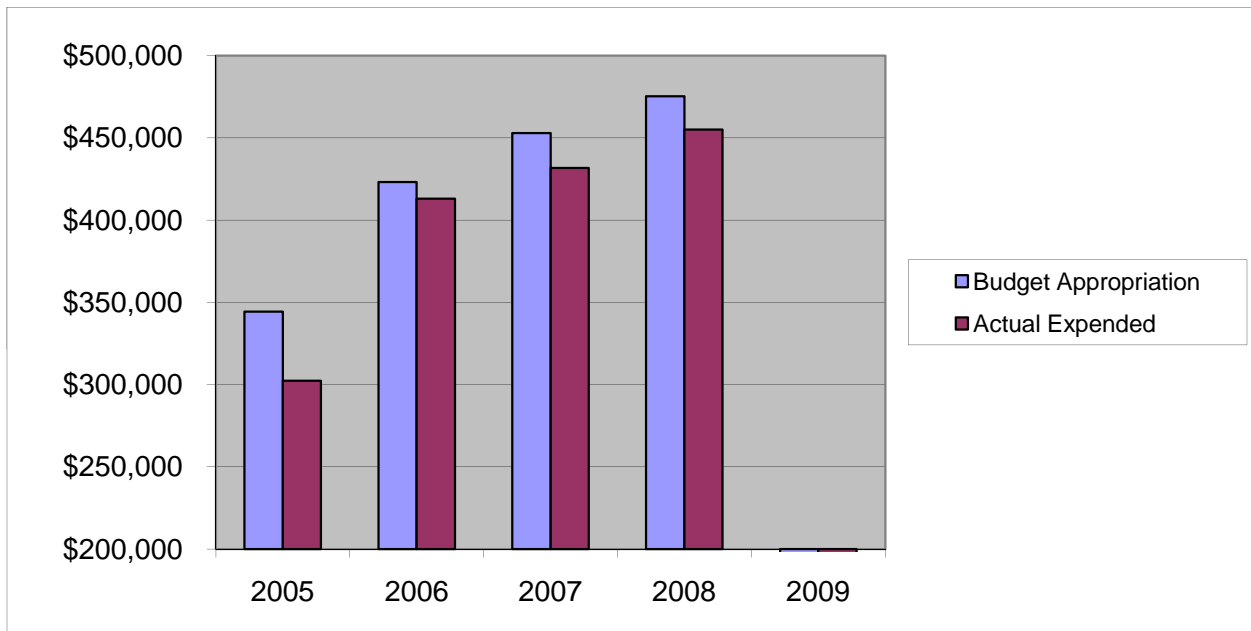


YOUTH SERVICES

Salaries & Wages

	2005	2006	2007	2008	2009
Budget Appropriation	\$ 344,436.00	\$ 423,168.00	\$ 452,915.00	\$ 475,354.00	\$ 66,000.00
Actual Expended	\$ 302,266.17	\$ 412,985.90	\$ 431,669.94	\$ 455,011.53	\$ 65,896.83
Difference (App. - Exp.)	\$ 42,169.83	\$ 10,182.10	\$ 21,245.06	\$ 20,342.47	\$ 103.17
% Expended	87.8%	97.6%	95.3%	95.7%	99.8%
Total Budget Approp.	\$ 92,061,376	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916
% of Total Budget Approp.	0.37%	0.43%	0.44%	0.44%	0.06%
Two Year Average (Mean) Budget Appropriation:					\$ 270,677.00
Two Year Average (Mean) Budget Expended:					\$ 260,454.18
Difference:					\$ 10,222.82



2010 BUDGET APPROPRIATION:	\$ 65,751
2009 Budget Appropriation	\$ 66,000
\$ Change	\$ (249)
% Change:	-0.4%

2010 Budget Appropriation	\$ 65,751
2005 Budget Appropriation	\$ 344,436
\$ Change	\$ (278,685)
% Change	-80.9%