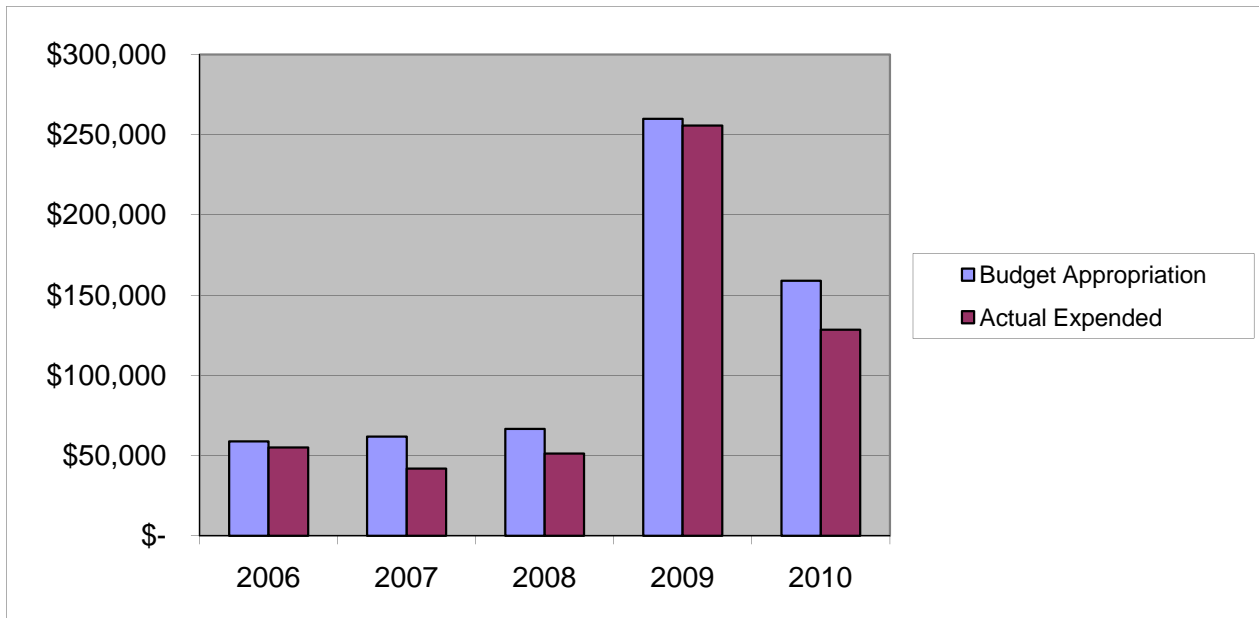


YOUTH SERVICES

Other Expenses

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 58,813.00	\$ 61,918.00	\$ 66,555.00	\$ 260,000.00	\$ 158,911.00
Actual Expended	\$ 55,106.61	\$ 41,790.40	\$ 51,270.49	\$ 255,792.20	\$ 128,504.30
Difference (App. - Exp.)	\$ 3,706.39	\$ 20,127.60	\$ 15,284.51	\$ 4,207.80	\$ 30,406.70
% Expended	93.7%	67.5%	77.0%	98.4%	80.9%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$108,900,890
% of Total Budget Approp.	0.06%	0.06%	0.06%	0.24%	0.15%
Five Year Average (Mean) Budget Appropriation:					\$ 121,239.40
Five Year Average (Mean) Budget Expended:					\$ 106,492.80
Difference:					\$ 14,746.60



2011 BUDGET APPROPRIATION:	\$ 158,750
2009 Budget Appropriation	\$ 158,911
\$ Change	\$ (161)
% Change:	-0.1%

2011 Budget Appropriation	\$ 158,750
2006 Budget Appropriation	\$ 58,813
\$ Change	\$ 99,937
% Change	169.9%