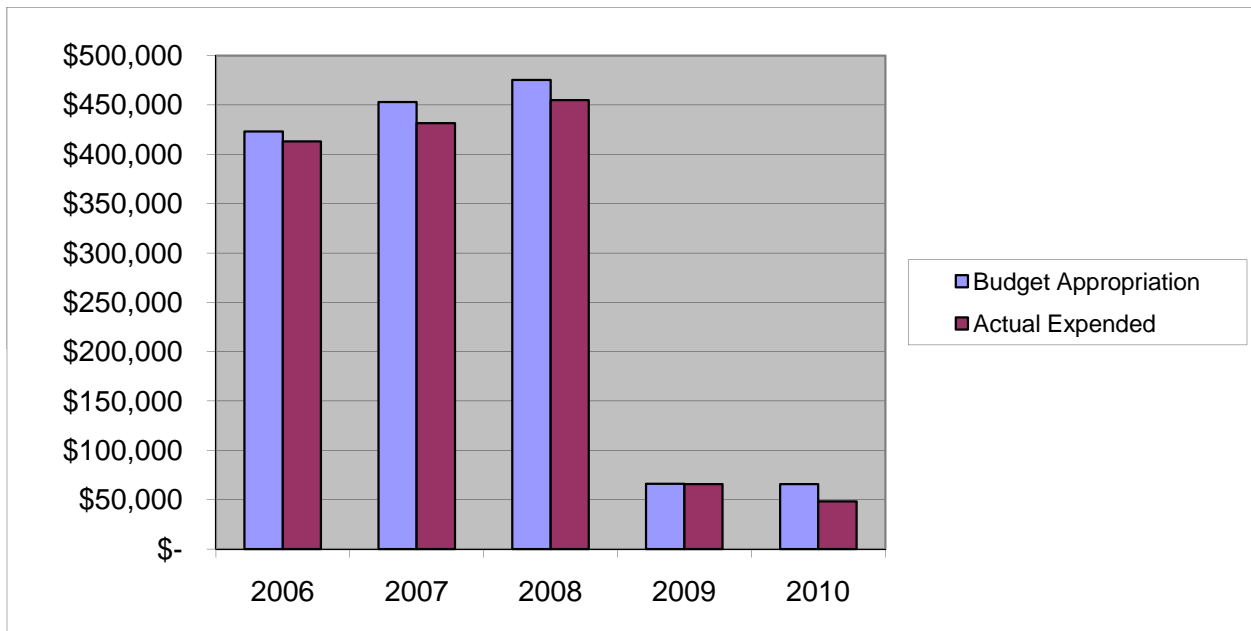


YOUTH SERVICES

Salaries & Wages

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 423,168.00	\$ 452,915.00	\$ 475,354.00	\$ 66,000.00	\$ 65,751.00
Actual Expended	\$ 412,985.90	\$ 431,669.94	\$ 455,011.53	\$ 65,896.83	\$ 48,328.95
Difference (App. - Exp.)	\$ 10,182.10	\$ 21,245.06	\$ 20,342.47	\$ 103.17	\$ 17,422.05
% Expended	97.6%	95.3%	95.7%	99.8%	73.5%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$108,900,890
% of Total Budget Approp.	0.43%	0.44%	0.44%	0.06%	0.06%
Two Year Average (Mean) Budget Appropriation:					\$ 65,875.50
Two Year Average (Mean) Budget Expended:					\$ 57,112.89
Difference:					\$ 8,762.61



2011 BUDGET APPROPRIATION:	\$ 65,426
2010 Budget Appropriation	\$ 65,751
\$ Change	\$ (325)
% Change:	-0.5%

2011 Budget Appropriation	\$ 65,426
2006 Budget Appropriation	\$ 423,168
\$ Change	\$ (357,742)
% Change	-84.5%