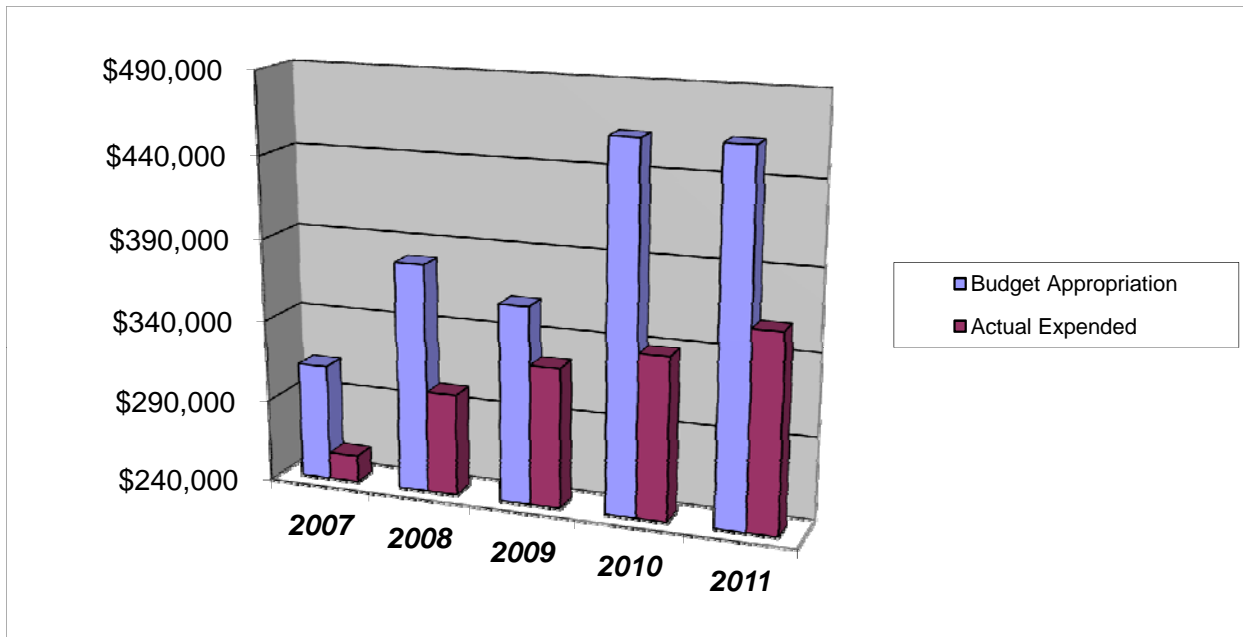


## *JUVENILE CENTER*

### *Other Expenses*

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 310,773.00	\$ 379,742.00	\$ 360,535.00	\$ 462,260.00	\$ 462,260.00
Actual Expended	\$ 256,216.77	\$ 301,739.81	\$ 324,865.93	\$ 338,648.22	\$ 359,889.44
Difference (App. - Exp.)	\$ 54,556.23	\$ 78,002.19	\$ 35,669.07	\$ 123,611.78	\$ 102,370.56
% Expended	82.4%	79.5%	90.1%	73.3%	77.9%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$108,900,890	\$1,086,006,007
% of Total Budget Approp.	0.30%	0.35%	0.33%	0.42%	0.04%
Five Year Average (Mean) Budget Appropriation:					\$ 395,114.00
Five Year Average (Mean) Budget Expended:					\$ 316,272.03
Difference:					\$ 78,841.97



<b>2012 BUDGET APPROPRIATION*:</b>	<b>\$ 407,335</b>
2011 Budget Appropriation	\$ 462,260
\$ Change	\$ (54,925)
% Change:	-11.9%

2012 Budget Appropriation	\$ 407,335
2007 Budget Appropriation	\$ 310,773
\$ Change	\$ 96,562
% Change	31.1%

\* 2010 Includes cost of Morris County JDC contract.