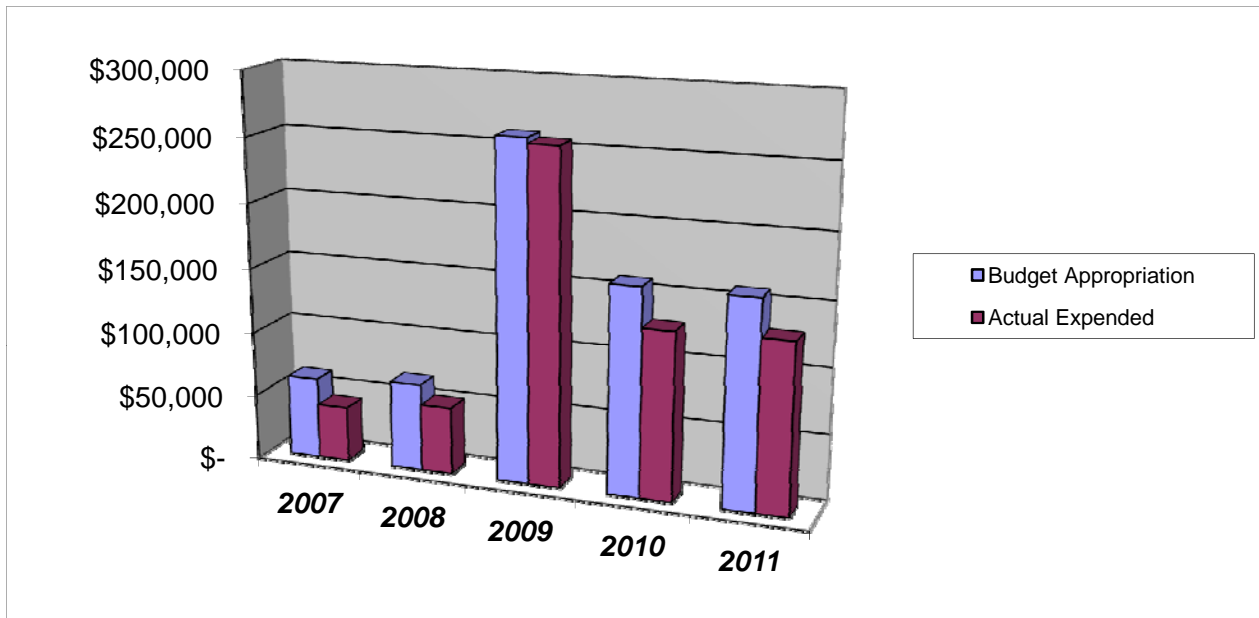


YOUTH SERVICES

Other Expenses

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 61,918.00	\$ 66,555.00	\$ 260,000.00	\$ 158,911.00	\$ 158,750.00
Actual Expended	\$ 41,790.40	\$ 51,270.49	\$ 255,792.20	\$ 128,504.30	\$ 129,970.16
Difference (App. - Exp.)	\$ 20,127.60	\$ 15,284.51	\$ 4,207.80	\$ 30,406.70	\$ 28,779.84
% Expended	67.5%	77.0%	98.4%	80.9%	81.9%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$108,900,890	\$108,600,607
% of Total Budget Approp.	0.06%	0.06%	0.24%	0.15%	0.15%
Five Year Average (Mean) Budget Appropriation:					\$ 141,226.80
Five Year Average (Mean) Budget Expended:					\$ 121,465.51
Difference:					\$ 19,761.29



2011 BUDGET APPROPRIATION:	\$ 158,750
2009 Budget Appropriation	\$ 158,750
\$ Change	\$ -
% Change:	0.0%

2011 Budget Appropriation	\$ 158,750
2006 Budget Appropriation	\$ 61,918
\$ Change	\$ 96,832
% Change	156.4%