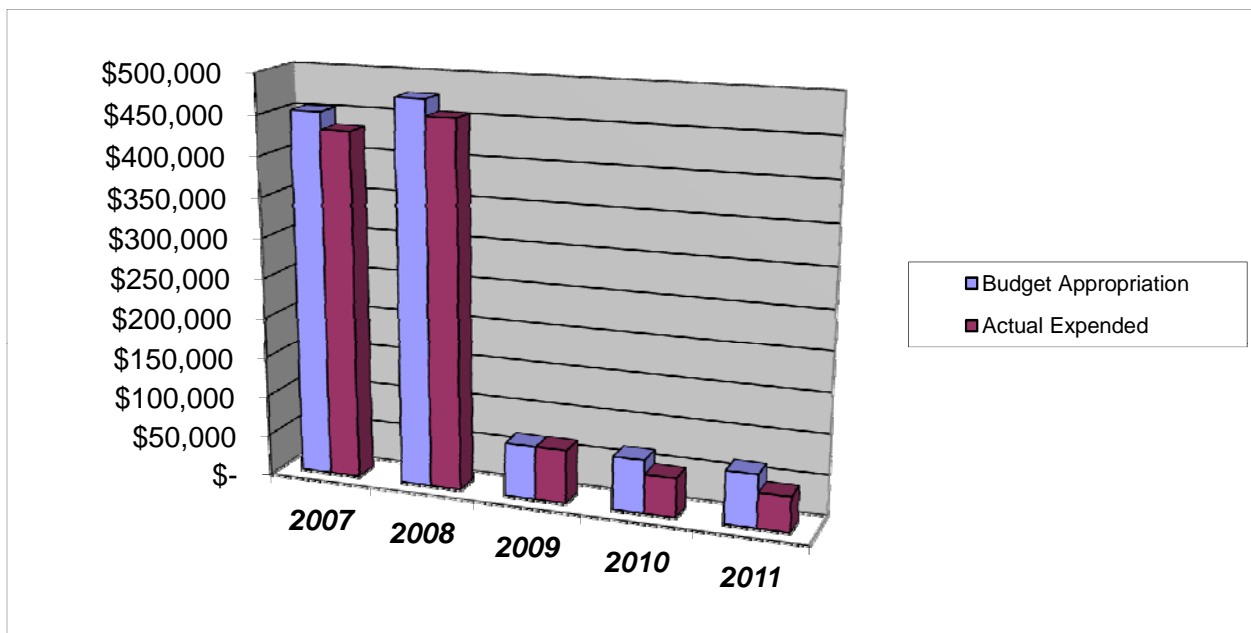


## ***YOUTH SERVICES***

### ***Salaries & Wages***

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 452,915.00	\$ 475,354.00	\$ 66,000.00	\$ 65,751.00	\$ 65,426.00
Actual Expended	\$ 431,669.94	\$ 455,011.53	\$ 65,896.83	\$ 48,328.95	\$ 43,301.11
Difference (App. - Exp.)	\$ 21,245.06	\$ 20,342.47	\$ 103.17	\$ 17,422.05	\$ 22,124.89
% Expended	95.3%	95.7%	99.8%	73.5%	66.2%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$108,900,890	\$108,600,607
% of Total Budget Approp.	0.44%	0.44%	0.06%	0.06%	0.06%
Two Year Average (Mean) Budget Appropriation:					\$ 65,588.50
Two Year Average (Mean) Budget Expended:					\$ 45,815.03
Difference:					\$ 19,773.47



<b>2012 BUDGET APPROPRIATION:</b>	<b>\$ 39,544</b>
2011 Budget Appropriation	\$ 65,426
\$ Change	\$ (25,882)
% Change:	-39.6%

2012 Budget Appropriation	\$ 39,544
2007 Budget Appropriation	\$ 452,915
\$ Change	\$ (413,371)
% Change	-91.3%