

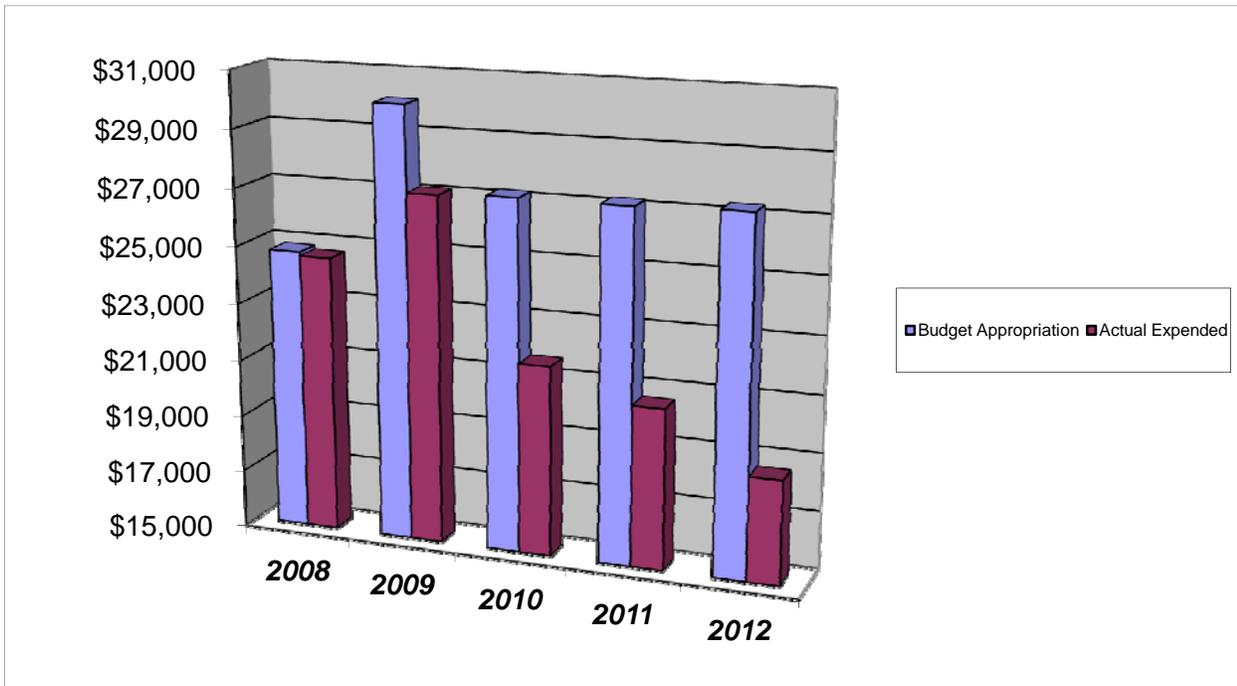
RUTGERS EXTENSION

Other Expenses

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 24,790.00	\$ 30,040.00	\$ 27,200.00	\$ 27,200.00	\$ 27,300.00
Actual Expended	\$ 24,649.19	\$ 27,094.74	\$ 21,629.75	\$ 20,589.61	\$ 18,589.06
Difference (App. - Exp.)	\$ 140.81	\$ 2,945.26	\$ 5,570.25	\$ 6,610.39	\$ 8,710.94
% Expended	99.4%	90.2%	79.5%	75.7%	68.1%

Total Budget Approp.	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250
% of Total Budget Approp.	0.02%	0.03%	0.02%	0.03%	0.03%

Five Year Average (Mean) Budget Appropriation:	\$ 27,306.00
Five Year Average (Mean) Budget Expended:	\$ 22,510.47
Difference:	\$ 4,795.53



2013 BUDGET APPROPRIATION:	\$ 27,300
2012 Budget Appropriation	\$ 27,300
\$ Change	\$ -
% Change:	0.0%

2013 Budget Appropriation	\$ 27,300
2008 Budget Appropriation	\$ 24,790
\$ Change	\$ 2,510
% Change	10.1%