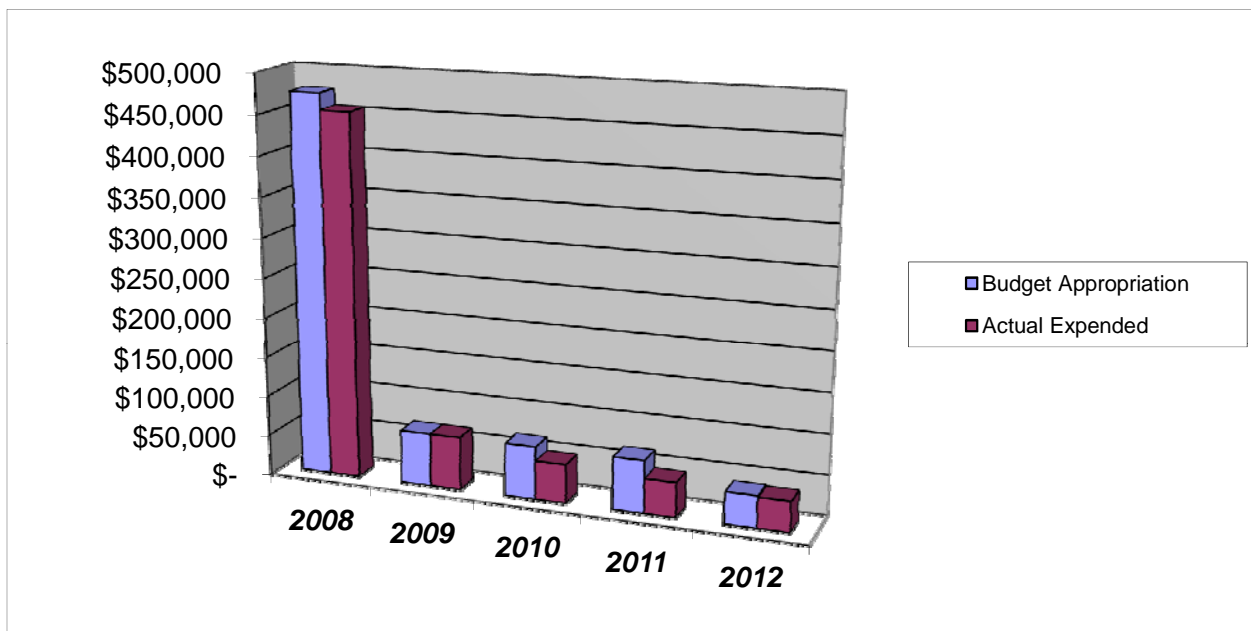


YOUTH SERVICES

Salaries & Wages

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 475,354.00	\$ 66,000.00	\$ 65,751.00	\$ 65,426.00	\$ 39,544.00
Actual Expended	\$ 455,011.53	\$ 65,896.83	\$ 48,328.95	\$ 43,301.11	\$ 37,899.17
Difference (App. - Exp.)	\$ 20,342.47	\$ 103.17	\$ 17,422.05	\$ 22,124.89	\$ 1,644.83
% Expended	95.7%	99.8%	73.5%	66.2%	95.8%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$108,600,607	\$107,608,250
% of Total Budget Approp.	0.44%	0.06%	0.06%	0.06%	0.04%
Two Year Average (Mean) Budget Appropriation:					\$ 52,485.00
Two Year Average (Mean) Budget Expended:					\$ 40,600.14
Difference:					\$ 11,884.86



2013 BUDGET APPROPRIATION:	\$ 51,252
2012 Budget Appropriation	\$ 39,544
\$ Change	\$ 11,708
% Change:	29.6%

2013 Budget Appropriation	\$ 51,252
2008 Budget Appropriation	\$ 475,354
\$ Change	\$ (424,102)
% Change	-89.2%