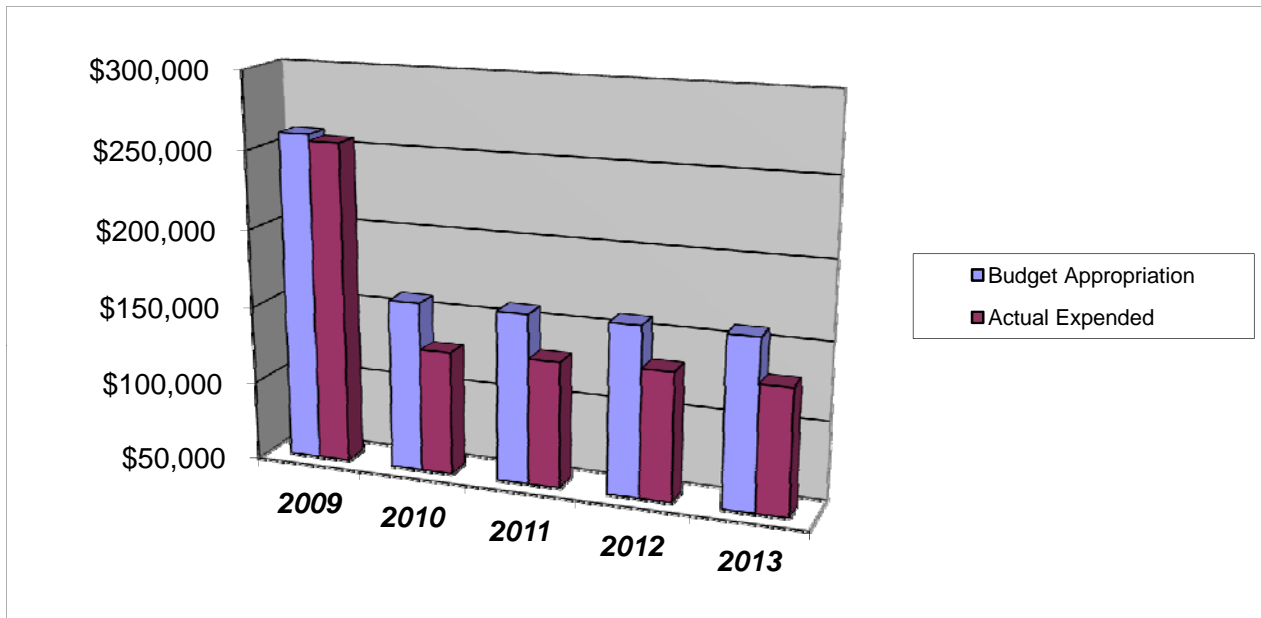


YOUTH SERVICES

Other Expenses

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 260,000.00	\$ 158,911.00	\$ 158,750.00	\$ 158,750.00	\$ 158,750.00
Actual Expended	\$ 255,792.20	\$ 128,504.30	\$ 129,970.16	\$ 131,614.70	\$ 129,830.20
Difference (App. - Exp.)	\$ 4,207.80	\$ 30,406.70	\$ 28,779.84	\$ 27,135.30	\$ 28,919.80
% Expended	98.4%	80.9%	81.9%	82.9%	81.8%
Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	0.24%	0.15%	0.15%	0.15%	0.16%
Five Year Average (Mean) Budget Appropriation:					\$ 179,032.20
Five Year Average (Mean) Budget Expended:					\$ 155,142.31
Difference:					\$ 23,889.89



2014 BUDGET APPROPRIATION:	\$ 158,750
2013 Budget Appropriation	\$ 158,750
\$ Change	\$ -
% Change:	0.0%

2014 Budget Appropriation	\$ 158,750
2009 Budget Appropriation	\$ 260,000
\$ Change	\$ (101,250)
% Change	-38.9%