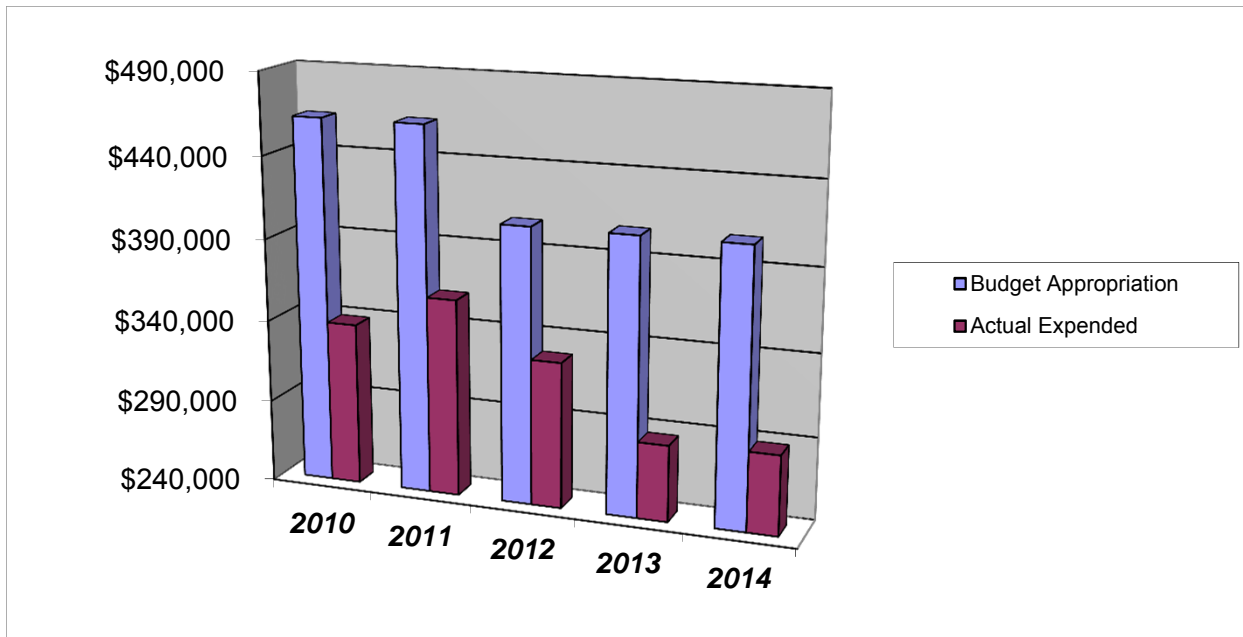


JUVENILE CENTER

Other Expenses

	2010	2011	2012	2013	2014
Budget Appropriation	\$ 462,260.00	\$ 462,260.00	\$ 407,335.00	\$ 407,335.00	\$ 407,335.00
Actual Expended	\$ 338,648.22	\$ 359,889.44	\$ 328,620.97	\$ 286,216.11	\$ 288,340.98
Difference (App. - Exp.)	\$ 123,611.78	\$ 102,370.56	\$ 78,714.03	\$ 121,118.89	\$ 118,994.02
% Expended	73.3%	77.9%	80.7%	70.3%	70.8%
Total Budget Approp	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305	\$ 100,821,441
% of Total Budget Approp.	0.42%	0.43%	0.38%	0.41%	0.40%
Five Year Average (Mean) Budget Appropriation:					\$ 429,305.00
Five Year Average (Mean) Budget Expended:					\$ 320,343.14
Difference:					\$ 108,961.86



2015 BUDGET APPROPRIATION:	\$ 407,335
2014 Budget Appropriation	\$ 407,335
\$ Change	\$ -
% Change:	0.0%

2015 Budget Appropriation	\$ 407,335
2010 Budget Appropriation	\$ 462,260
\$ Change	\$ (54,925)
% Change	-11.9%