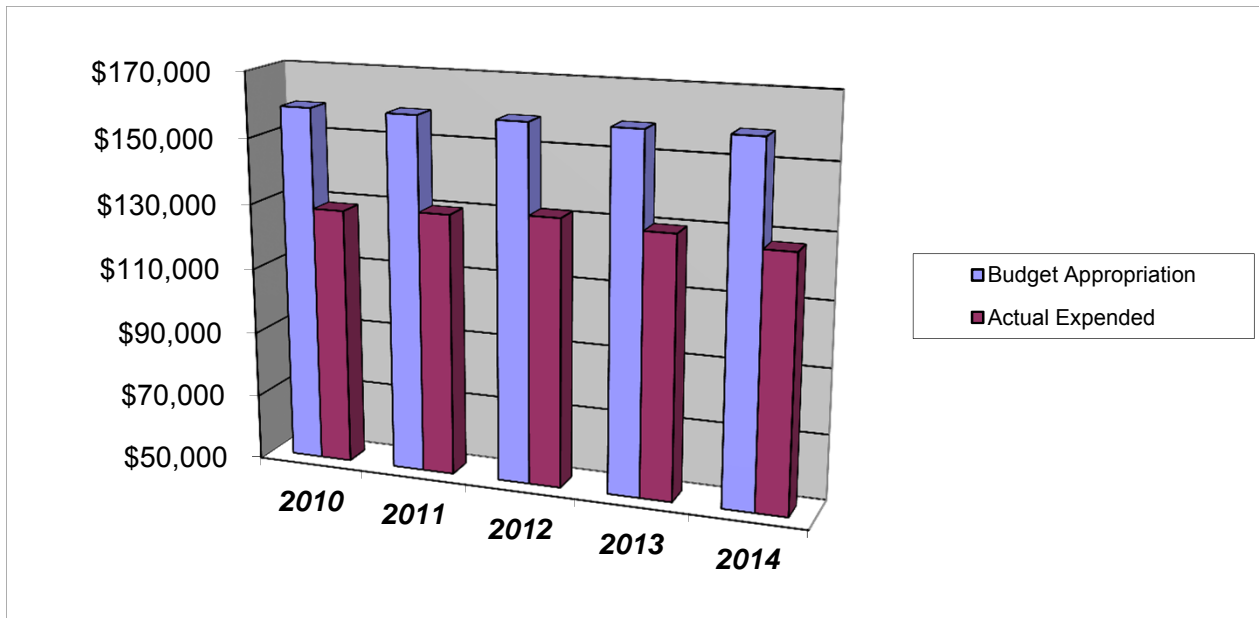


YOUTH SERVICES

Other Expenses

	2010	2011	2012	2013	2014
Budget Appropriation	\$ 158,911.00	\$ 158,750.00	\$ 158,750.00	\$ 158,750.00	\$ 158,750.00
Actual Expended	\$ 128,504.30	\$ 129,970.16	\$ 131,614.70	\$ 129,830.20	\$ 127,400.00
Difference (App. - Exp.)	\$ 30,406.70	\$ 28,779.84	\$ 27,135.30	\$ 28,919.80	\$ 31,350.00
% Expended	80.9%	81.9%	82.9%	81.8%	80.3%
Total Budget Approp	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305	\$ 100,821,441
% of Total Budget Approp.	0.15%	0.15%	0.15%	0.16%	0.16%
Five Year Average (Mean) Budget Appropriation:					\$ 158,782.20
Five Year Average (Mean) Budget Expended:					\$ 129,463.87
Difference:					\$ 29,318.33



2015 BUDGET APPROPRIATION:	\$ 158,750
2014 Budget Appropriation	\$ 158,750
\$ Change	\$ -
% Change:	0.0%

2015 Budget Appropriation	\$ 158,750
2010 Budget Appropriation	\$ 158,911
\$ Change	\$ (161)
% Change	-0.1%