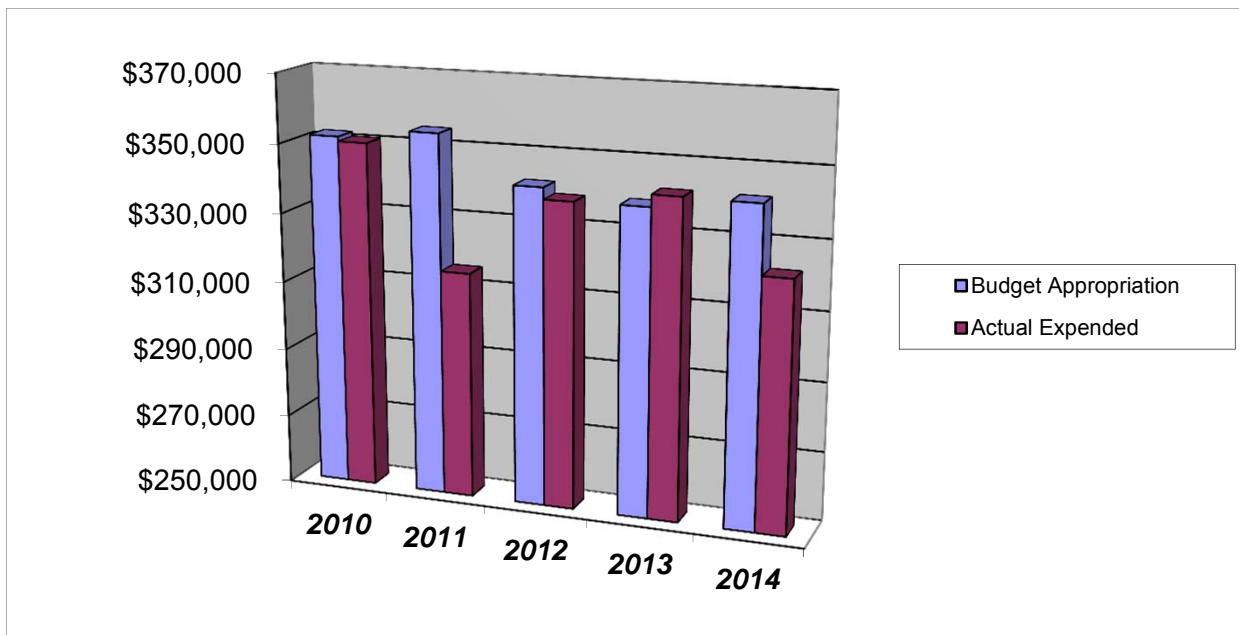


## ***JUVENILE CENTER*** ***Salaries & Wages***

	2010	2011	2012	2013	2014
Budget Appropriation	\$ 351,898.00	\$ 354,636.00	\$ 341,624.00	\$ 338,385.00	\$ 341,630.00
Actual Expended	\$ 350,557.04	\$ 315,561.95	\$ 338,265.64	\$ 341,839.76	\$ 322,120.44
Difference (App. - Exp.)	\$ 1,340.96	\$ 39,074.05	\$ 3,358.36	\$ (3,454.76)	\$ 19,509.56
% Expended	99.6%	89.0%	99.0%	101.0%	94.3%
Total Budget Approp	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305	\$ 100,821,441
% of Total Budget Approp.	0.32%	0.33%	0.32%	0.34%	0.34%
Five Year Average (Mean) Budget Appropriation:					\$ 345,634.60
Five Year Average (Mean) Budget Expended:					\$ 333,668.97
Difference:					\$ 11,965.63



<b>2015 BUDGET APPROPRIATION:</b>	<b>\$ 329,079</b>
2014 Budget Appropriation	\$ 341,630
\$ Change	\$ (12,551)
% Change:	-3.7%

2015 Budget Appropriation	\$ 329,079
2010 Budget Appropriation	\$ 351,898
\$ Change	\$ (22,819)
% Change	-6.5%