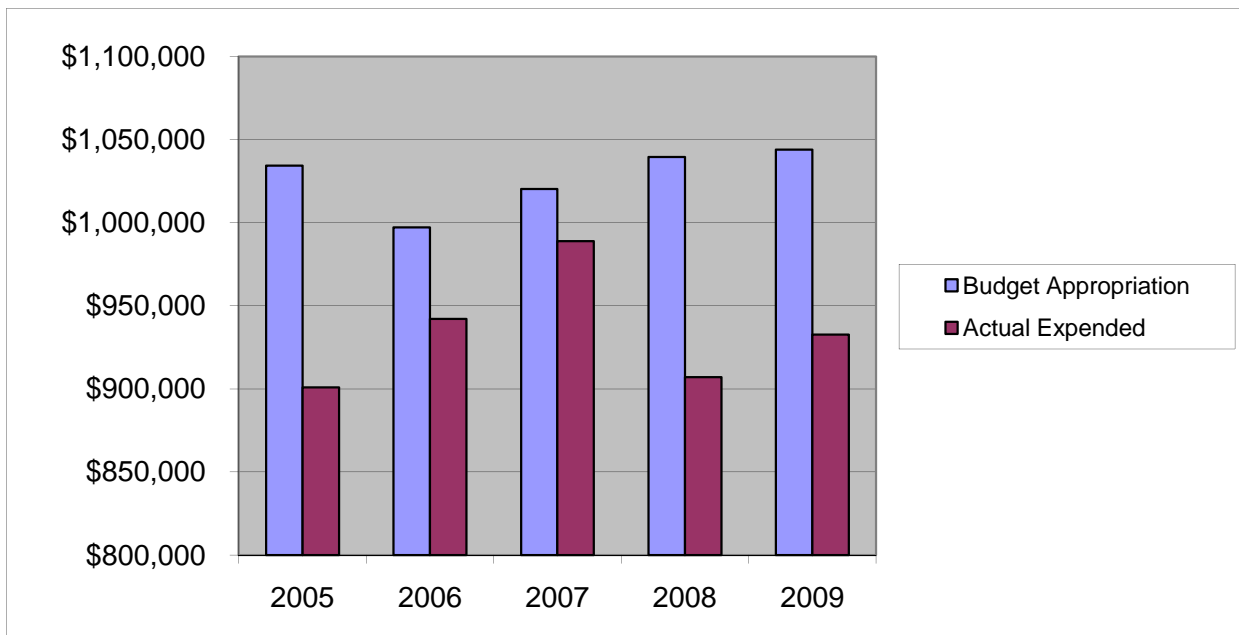


JUVENILE CENTER

Salaries & Wages

	2005	2006	2007	2008	2009
Budget Appropriation	\$ 1,034,262.00	\$ 997,208.00	\$ 1,020,268.00	\$ 1,039,494.00	\$ 1,043,891.00
Actual Expended	\$ 900,819.49	\$ 942,121.14	\$ 988,977.63	\$ 907,032.72	\$ 932,662.26
Difference (App. - Exp.)	\$ 133,442.51	\$ 55,086.86	\$ 31,290.37	\$ 132,461.28	\$ 111,228.74
% Expended	87.1%	94.5%	96.9%	87.3%	89.3%
Total Budget Approp.	\$ 92,061,376	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916
% of Total Budget Approp.	1.12%	1.02%	0.99%	0.96%	0.97%
Five Year Average (Mean) Budget Appropriation:					\$ 1,027,024.60
Five Year Average (Mean) Budget Expended:					\$ 934,322.65
Difference:					\$ 92,701.95



2010 BUDGET APPROPRIATION:	\$ 351,898
2009 Budget Appropriation	\$ 1,043,891
\$ Change	\$ (691,993)
% Change:	-66.3%

2010 Budget Appropriation	\$ 351,898
2005 Budget Appropriation	\$ 1,034,262
\$ Change	\$ (682,364)
% Change	-66.0%