

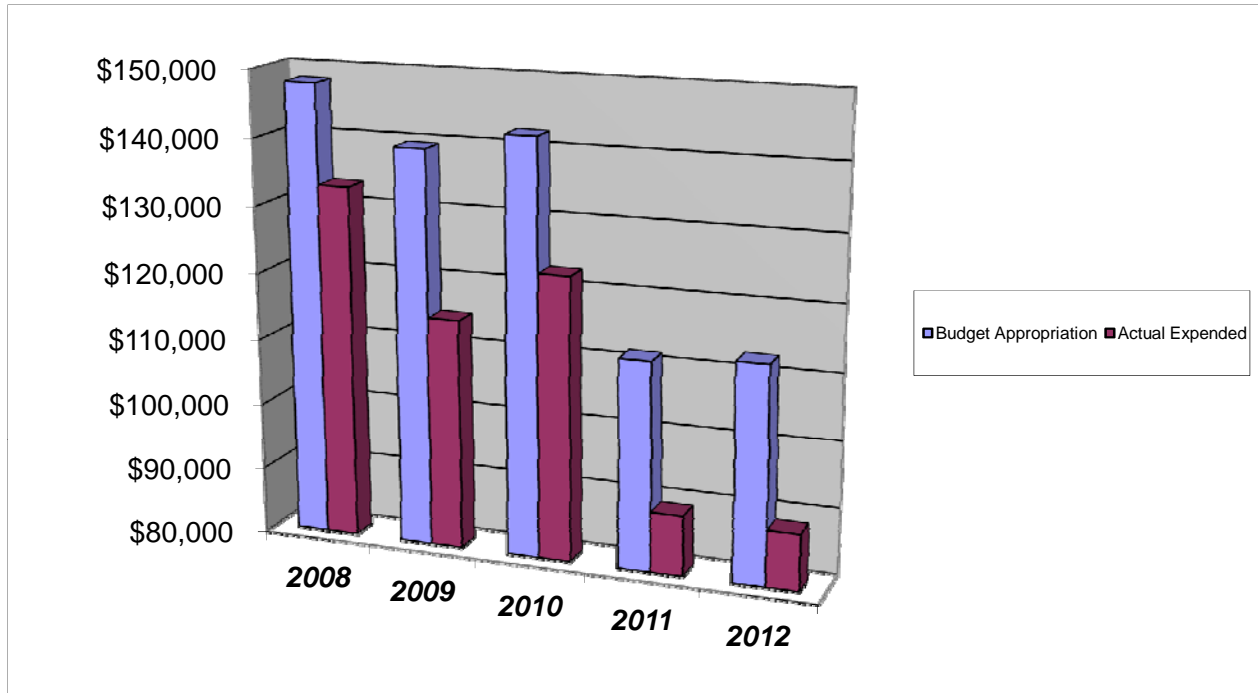
RUTGERS EXTENSION

Salaries & Wages

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 147,968.00	\$ 139,429.00	\$ 142,233.00	\$ 111,499.00	\$ 112,715.00
Actual Expended	\$ 133,146.00	\$ 114,706.26	\$ 122,693.74	\$ 89,049.68	\$ 88,475.32
Difference (App. - Exp.)	\$ 14,822.00	\$ 24,722.74	\$ 19,539.26	\$ 22,449.32	\$ 24,239.68
% Expended	90.0%	82.3%	86.3%	79.9%	78.5%

Total Budget Approp.	\$ 107,848,203	\$ 107,667,916	\$108,900,890	\$ 108,600,607	\$ 107,608,250
% of Total Budget Approp.	0.14%	0.13%	0.13%	0.10%	0.10%

Five Year Average (Mean) Budget Appropriation:	\$ 130,768.80
Five Year Average (Mean) Budget Expended:	\$ 109,614.20
Difference:	\$ 21,154.60



2013 BUDGET APPROPRIATION:	\$ 119,038
2012 Budget Appropriation	\$ 112,715
\$ Change	\$ 6,323
% Change:	5.6%

2013 Budget Appropriation	\$ 119,038
2008 Budget Appropriation	\$ 147,968
\$ Change	\$ (28,930)
% Change	-19.6%