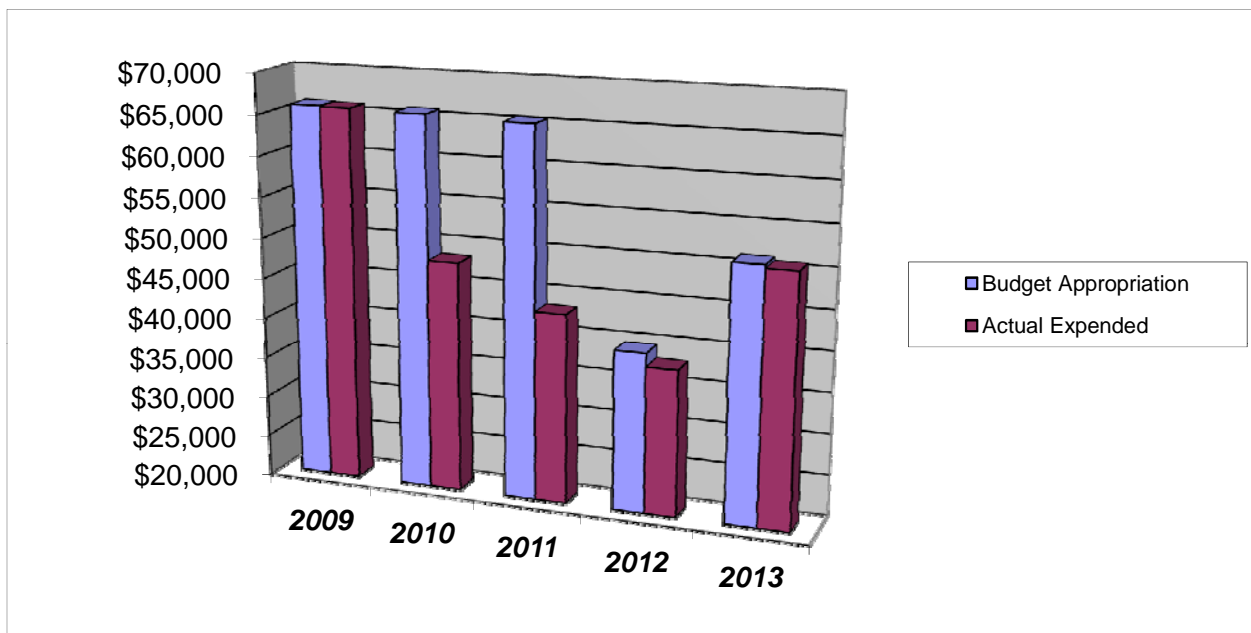


YOUTH SERVICES

Salaries & Wages

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 66,000.00	\$ 65,751.00	\$ 65,426.00	\$ 39,544.00	\$ 51,252.00
Actual Expended	\$ 65,896.83	\$ 48,328.95	\$ 43,301.11	\$ 37,899.17	\$ 50,826.31
Difference (App. - Exp.)	\$ 103.17	\$ 17,422.05	\$ 22,124.89	\$ 1,644.83	\$ 425.69
% Expended	99.8%	73.5%	66.2%	95.8%	99.2%
Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	0.06%	0.06%	0.06%	0.04%	0.05%
Two Year Average (Mean) Budget Appropriation:					\$ 45,398.00
Two Year Average (Mean) Budget Expended:					\$ 44,362.74
Difference:					\$ 1,035.26



2014 BUDGET APPROPRIATION:	\$ 52,016
2013 Budget Appropriation	\$ 51,252
\$ Change	\$ 764
% Change:	1.5%

2014 Budget Appropriation	\$ 52,016
2009 Budget Appropriation	\$ 66,000
\$ Change	\$ (13,984)
% Change	-21.2%