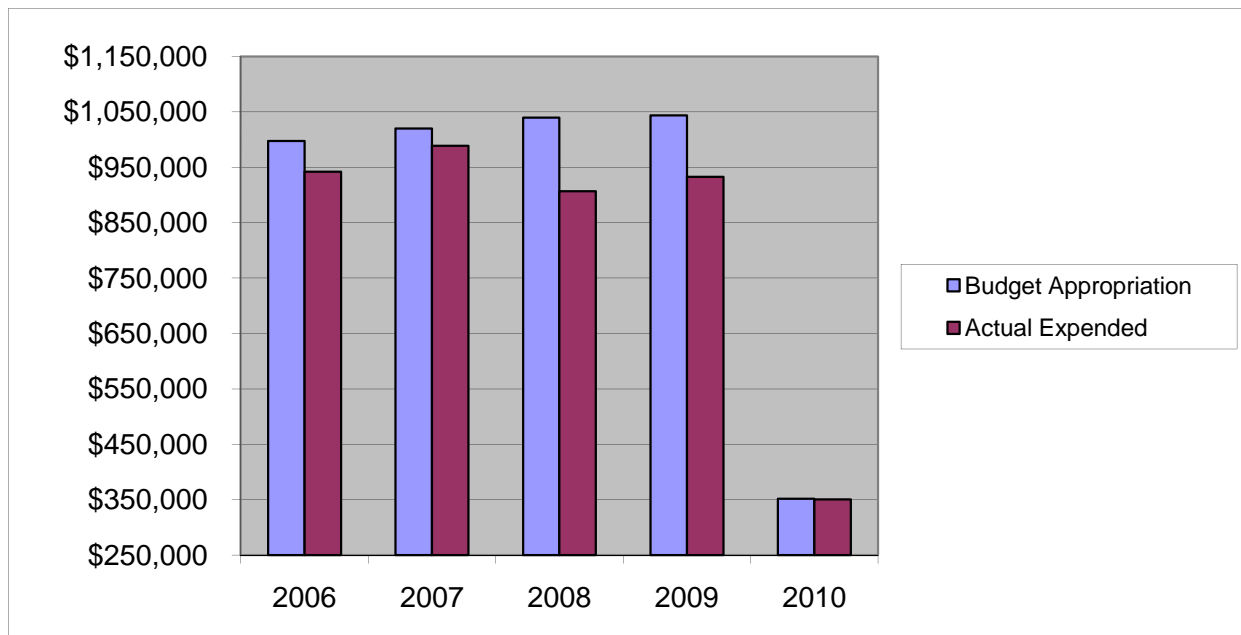


JUVENILE CENTER

Salaries & Wages

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 997,208.00	\$ 1,020,268.00	\$ 1,039,494.00	\$ 1,043,891.00	\$ 351,898.00
Actual Expended	\$ 942,121.14	\$ 988,977.63	\$ 907,032.72	\$ 932,662.26	\$ 350,557.04
Difference (App. - Exp.)	\$ 55,086.86	\$ 31,290.37	\$ 132,461.28	\$ 111,228.74	\$ 1,340.96
% Expended	94.5%	96.9%	87.3%	89.3%	99.6%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$108,900,890
% of Total Budget Approp.	1.02%	0.99%	0.96%	0.97%	0.32%
Five Year Average (Mean) Budget Appropriation:					\$ 890,551.80
Five Year Average (Mean) Budget Expended:					\$ 824,270.16
Difference:					\$ 66,281.64



2011 BUDGET APPROPRIATION:	\$ 354,636
2010 Budget Appropriation	\$ 351,898
\$ Change	\$ 2,738
% Change:	0.8%

2011 Budget Appropriation	\$ 354,636
2006 Budget Appropriation	\$ 997,208
\$ Change	\$ (642,572)
% Change	-64.4%