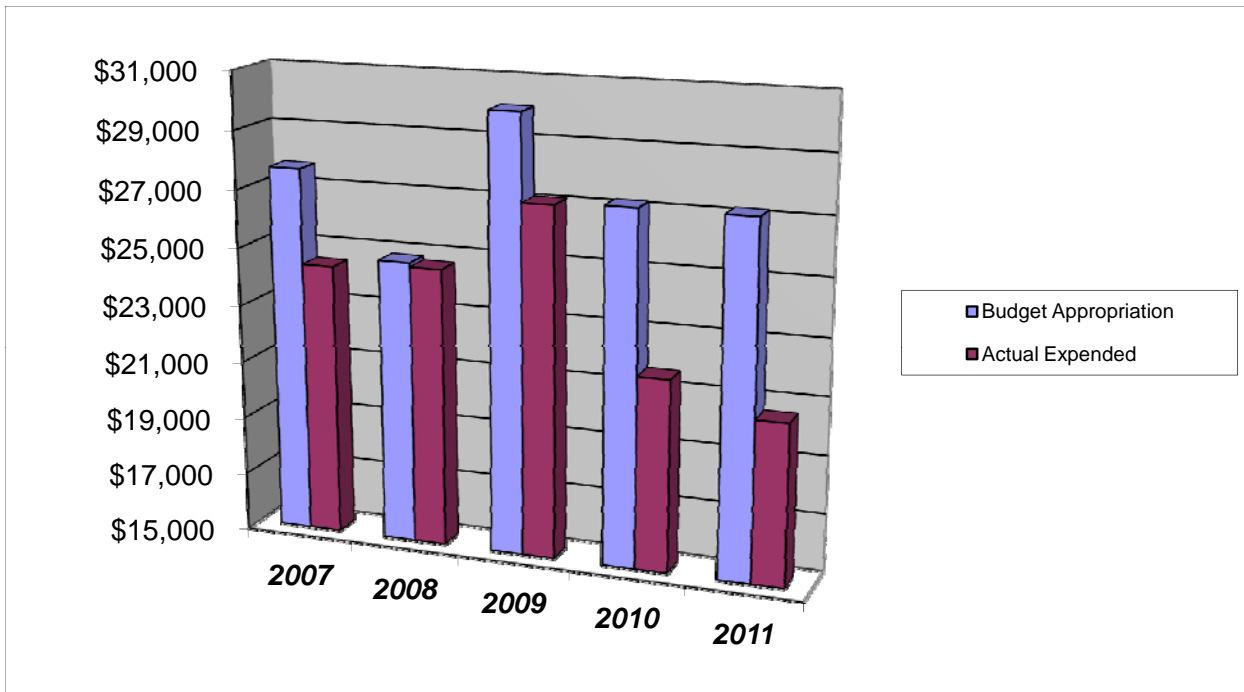


RUTGERS EXTENSION

Other Expenses

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 27,694.00	\$ 24,790.00	\$ 30,040.00	\$ 27,200.00	\$ 27,200.00
Actual Expended	\$ 24,429.98	\$ 24,649.19	\$ 27,094.74	\$ 21,629.75	\$ 20,589.61
Difference (App. - Exp.)	\$ 3,264.02	\$ 140.81	\$ 2,945.26	\$ 5,570.25	\$ 6,610.39
% Expended	88.2%	99.4%	90.2%	79.5%	75.7%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607
% of Total Budget Approp.	0.03%	0.02%	0.03%	0.02%	0.03%
Five Year Average (Mean) Budget Appropriation:					\$ 27,384.80
Five Year Average (Mean) Budget Expended:					\$ 23,678.65
Difference:					\$ 3,706.15



2012 BUDGET APPROPRIATION:	\$ 27,300
2011 Budget Appropriation	\$ 27,200
\$ Change	\$ 100
% Change:	0.4%

2012 Budget Appropriation	\$ 27,300
2007 Budget Appropriation	\$ 27,694
\$ Change	\$ (394)
% Change	-1.4%