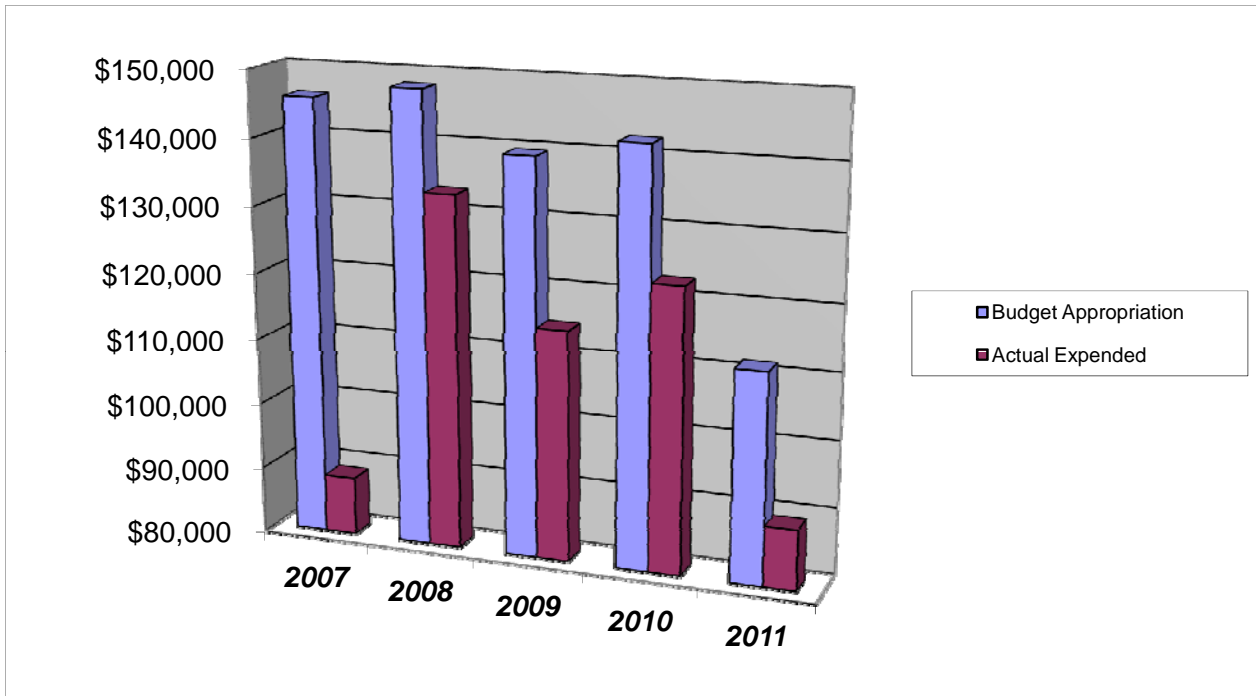


## ***RUTGERS EXTENSION***

### ***Salaries & Wages***

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 145,863.00	\$ 147,968.00	\$ 139,429.00	\$ 142,233.00	\$ 111,499.00
Actual Expended	\$ 88,674.19	\$ 133,146.00	\$ 114,706.26	\$ 122,693.74	\$ 89,049.68
Difference (App. - Exp.)	\$ 57,188.81	\$ 14,822.00	\$ 24,722.74	\$ 19,539.26	\$ 22,449.32
% Expended	60.8%	90.0%	82.3%	86.3%	79.9%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607
% of Total Budget Approp.	0.14%	0.14%	0.13%	0.13%	0.10%
Five Year Average (Mean) Budget Appropriation:					\$ 137,398.40
Five Year Average (Mean) Budget Expended:					\$ 109,653.97
Difference:					\$ 27,744.43



<b>2012 BUDGET APPROPRIATION:</b>	<b>\$ 112,715</b>
2011 Budget Appropriation	\$ 111,499
\$ Change	\$ 1,216
% Change:	1.1%

2012 Budget Appropriation	\$ 112,715
2007 Budget Appropriation	\$ 145,863
\$ Change	\$ (33,148)
% Change	-22.7%