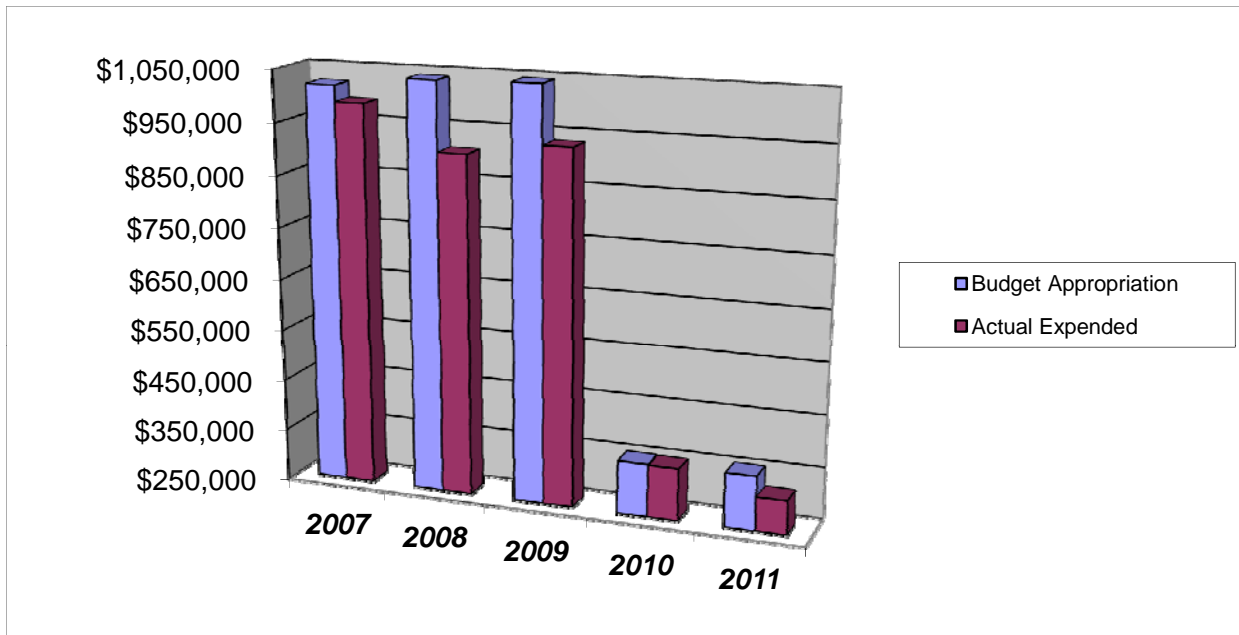


## ***JUVENILE CENTER***

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

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 1,020,268.00	\$ 1,039,494.00	\$ 1,043,891.00	\$ 351,898.00	\$ 354,636.00
Actual Expended	\$ 988,977.63	\$ 907,032.72	\$ 932,662.26	\$ 350,557.04	\$ 315,561.95
Difference (App. - Exp.)	\$ 31,290.37	\$ 132,461.28	\$ 111,228.74	\$ 1,340.96	\$ 39,074.05
% Expended	96.9%	87.3%	89.3%	99.6%	89.0%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$108,900,890	\$108,600,607
% of Total Budget Approp.	0.99%	0.96%	0.97%	0.32%	0.33%
Five Year Average (Mean) Budget Appropriation:					\$ 762,037.40
Five Year Average (Mean) Budget Expended:					\$ 698,958.32
Difference:					\$ 63,079.08



<b>2012 BUDGET APPROPRIATION:</b>	<b>\$ 341,624</b>
2011 Budget Appropriation	\$ 354,636
\$ Change	\$ (13,012)
% Change:	-3.7%

2012 Budget Appropriation	\$ 341,624
2007 Budget Appropriation	\$ 1,020,268
\$ Change	\$ (678,644)
% Change	-66.5%