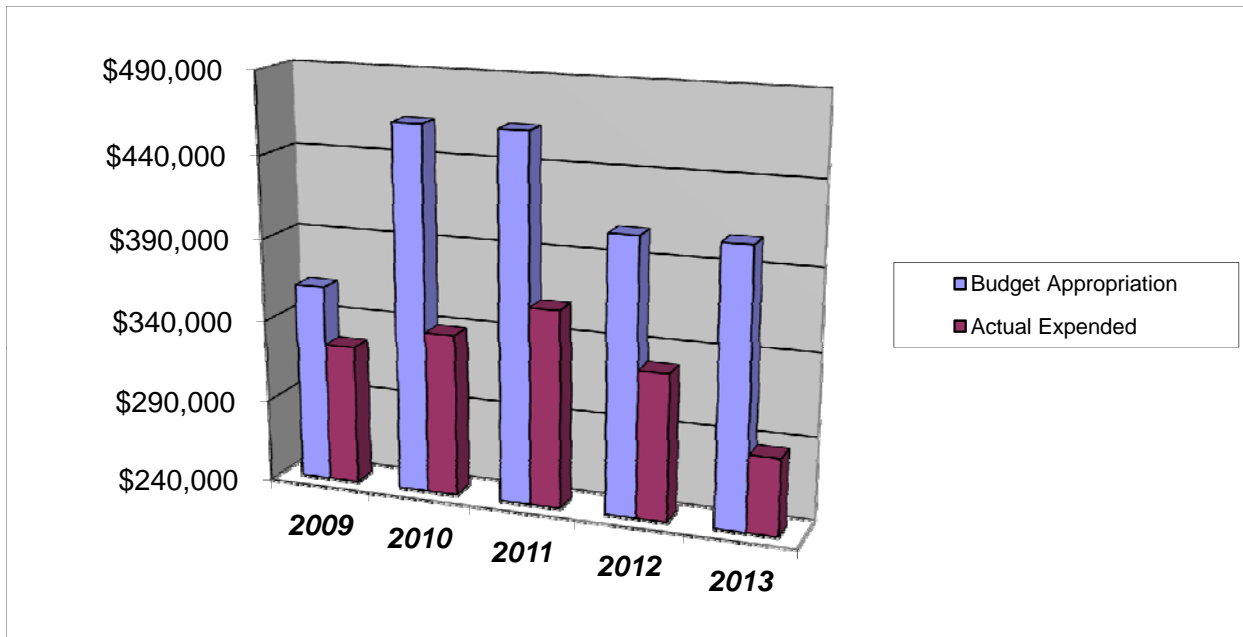


## *JUVENILE CENTER*

### *Other Expenses*

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 360,535.00	\$ 462,260.00	\$ 462,260.00	\$ 407,335.00	\$ 407,335.00
Actual Expended	\$ 324,865.93	\$ 338,648.22	\$ 359,889.44	\$ 328,620.97	\$ 286,216.11
Difference (App. - Exp.)	\$ 35,669.07	\$ 123,611.78	\$ 102,370.56	\$ 78,714.03	\$ 121,118.89
% Expended	90.1%	73.3%	77.9%	80.7%	70.3%
Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	0.33%	0.42%	0.43%	0.38%	0.41%
Five Year Average (Mean) Budget Appropriation:					\$ 419,945.00
Five Year Average (Mean) Budget Expended:					\$ 327,648.13
Difference:					\$ 92,296.87



<b>2014 BUDGET APPROPRIATION*:</b>	<b>\$ 407,335</b>
2013 Budget Appropriation	\$ 407,335
\$ Change	\$ -
% Change:	0.0%

2014 Budget Appropriation	\$ 407,335
2009 Budget Appropriation	\$ 360,535
\$ Change	\$ 46,800
% Change	13.0%

\* 2010 Includes cost of Morris County JDC contract.