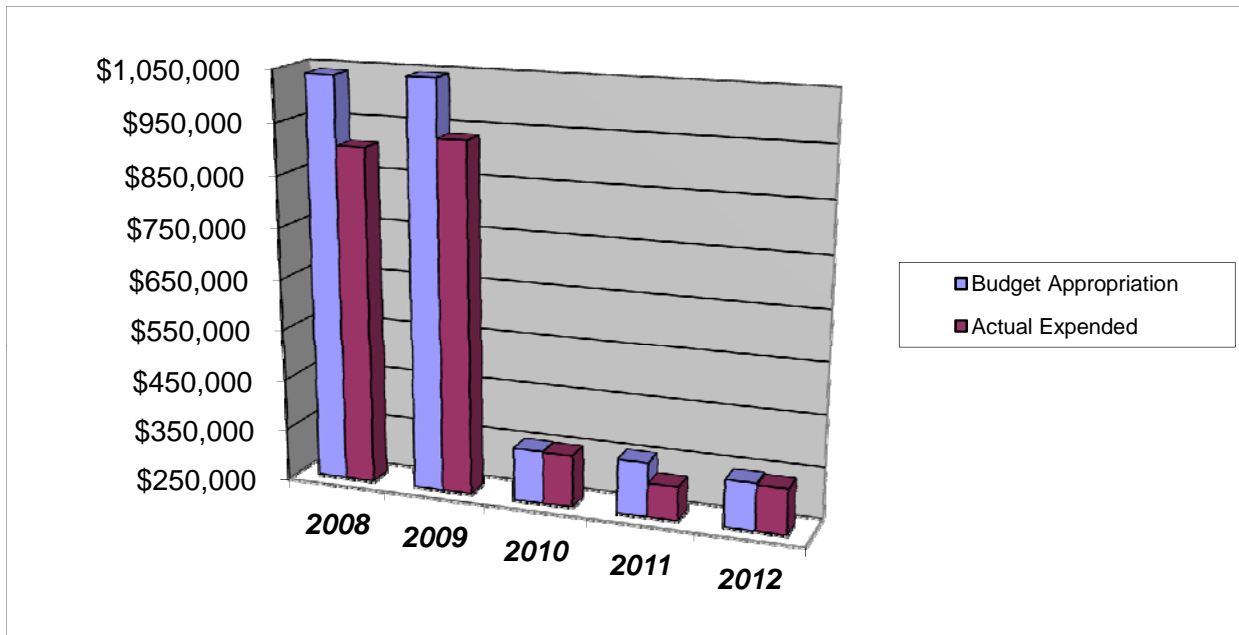


## ***JUVENILE CENTER***

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

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 1,039,494.00	\$ 1,043,891.00	\$ 351,898.00	\$ 354,636.00	\$ 341,624.00
Actual Expended	\$ 907,032.72	\$ 932,662.26	\$ 350,557.04	\$ 315,561.95	\$ 338,265.64
Difference (App. - Exp.)	\$ 132,461.28	\$ 111,228.74	\$ 1,340.96	\$ 39,074.05	\$ 3,358.36
% Expended	87.3%	89.3%	99.6%	89.0%	99.0%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$108,600,607	\$107,608,250
% of Total Budget Approp.	0.96%	0.97%	0.32%	0.33%	0.32%
Five Year Average (Mean) Budget Appropriation:					\$ 626,308.60
Five Year Average (Mean) Budget Expended:					\$ 568,815.92
Difference:					\$ 57,492.68



<b>20123 BUDGET APPROPRIATION:</b>	<b>\$ 338,385</b>
2012 Budget Appropriation	\$ 341,624
\$ Change	\$ (3,239)
% Change:	-0.9%

2013 Budget Appropriation	\$ 338,385
2008 Budget Appropriation	\$ 1,039,494
\$ Change	\$ (701,109)
% Change	-67.4%