

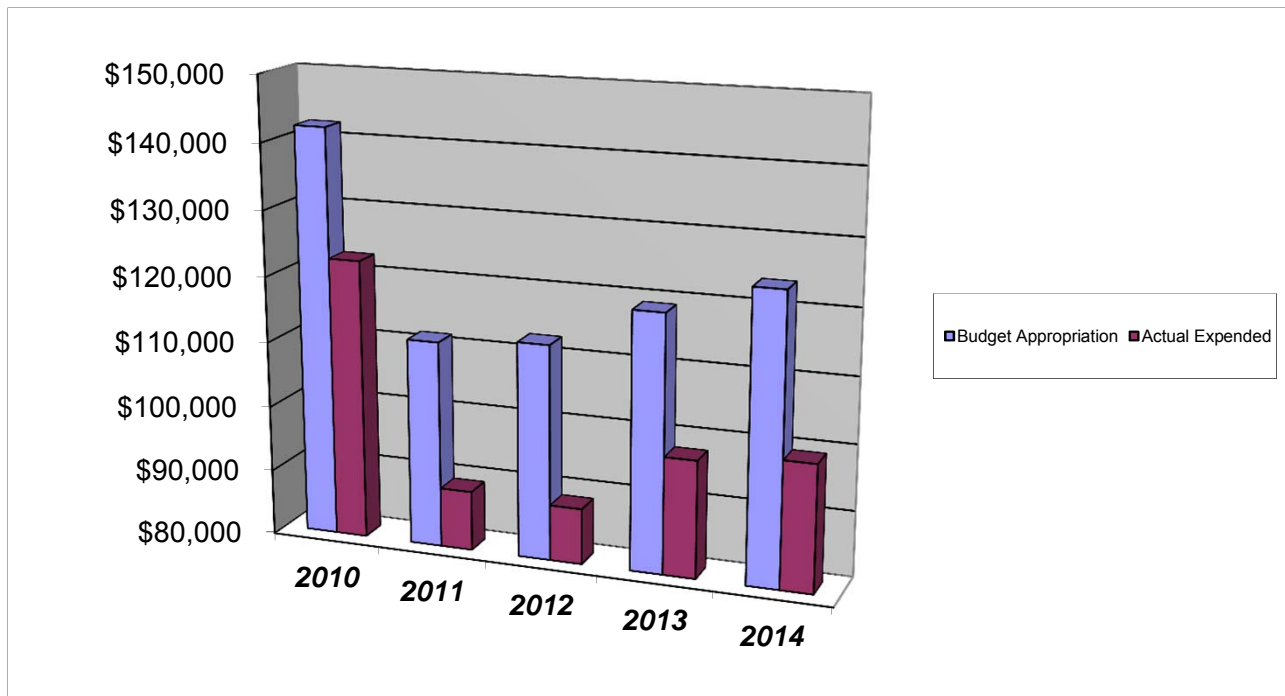
RUTGERS EXTENSION

Salaries & Wages

	2010	2011	2012	2013	2014
Budget Appropriation	\$ 142,233.00	\$ 111,499.00	\$ 112,715.00	\$ 119,038.00	\$ 123,831.00
Actual Expended	\$ 122,693.74	\$ 89,049.68	\$ 88,475.32	\$ 97,848.54	\$ 99,338.30
Difference (App. - Exp.)	\$ 19,539.26	\$ 22,449.32	\$ 24,239.68	\$ 21,189.46	\$ 24,492.70
% Expended	86.3%	79.9%	78.5%	82.2%	80.2%

Total Budget Approp.	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305	\$ 100,821,441
% of Total Budget Approp.	0.13%	0.10%	0.10%	0.12%	0.12%

Five Year Average (Mean) Budget Appropriation:	\$ 121,863.20
Five Year Average (Mean) Budget Expended:	\$ 99,481.12
Difference:	\$ 22,382.08



2015 BUDGET APPROPRIATION:	\$ 39,726
2014 Budget Appropriation	\$ 123,831
\$ Change	\$ (84,105)
% Change:	-67.9%

2015 Budget Appropriation	\$ 39,726
2010 Budget Appropriation	\$ 142,233
\$ Change	\$ (102,507)
% Change	-72.1%