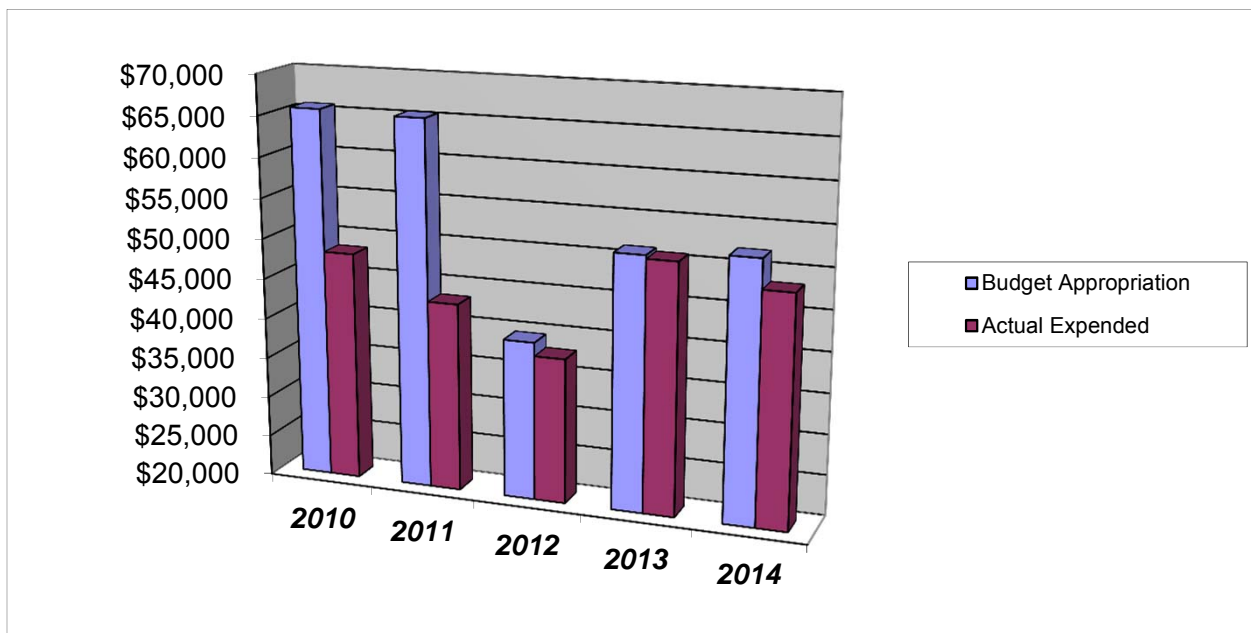


YOUTH SERVICES

Salaries & Wages

| | 2010 | 2011 | 2012 | 2013 | 2014 |
|---|----------------|----------------|----------------|----------------|----------------|
| Budget Appropriation | \$ 65,751.00 | \$ 65,426.00 | \$ 39,544.00 | \$ 51,252.00 | \$ 52,016.00 |
| Actual Expended | \$ 48,328.95 | \$ 43,301.11 | \$ 37,899.17 | \$ 50,826.31 | \$ 48,402.02 |
| Difference (App. - Exp.) | \$ 17,422.05 | \$ 22,124.89 | \$ 1,644.83 | \$ 425.69 | \$ 3,613.98 |
| % Expended | 73.5% | 66.2% | 95.8% | 99.2% | 93.1% |
| Total Budget Approp | \$ 107,667,916 | \$ 108,900,890 | \$ 108,600,607 | \$ 107,608,250 | \$ 100,821,441 |
| % of Total Budget Approp. | 0.06% | 0.06% | 0.04% | 0.05% | 0.05% |
| Two Year Average (Mean) Budget Appropriation: | | | | | \$ 51,634.00 |
| Two Year Average (Mean) Budget Expended: | | | | | \$ 49,614.17 |
| Difference: | | | | | \$ 2,019.84 |



| | |
|-----------------------------------|------------------|
| 2015 BUDGET APPROPRIATION: | \$ 50,016 |
| 2014 Budget Appropriation | \$ 52,016 |
| \$ Change | \$ (2,000) |
| % Change: | -3.8% |

| | |
|---------------------------|-------------|
| 2015 Budget Appropriation | \$ 50,016 |
| 2010 Budget Appropriation | \$ 65,751 |
| \$ Change | \$ (15,735) |
| % Change | -23.9% |