

2010 Proposed Dept Budgets			# Increase/Decrease	% Increase/Decrease
Department under review: Youth Bureau	Proposed 2010	Adopted 2009	from 2009 to 2010	from 2009 to 2010
Positions				
Operating	8	9	-1	-11%
Grants	0	0	0	0%
Total	8	9	-1	-11%
Operating Budget Expenditures				
Personal Services	\$617,308	\$686,879	-\$69,571	-10%
Equipment	\$0	\$0	\$0	0%
Materials & Supplies	\$10,606	\$12,418	-\$1,812	-15%
Expenses	\$71,937	\$87,449	-\$15,512	-18%
Interdepartmental Charges	\$106,817	\$126,428	-\$19,611	-16%
Total	\$806,668	\$913,174	-\$106,506	-12%
Grants Administered	\$0	\$0	\$0	0%
Operating Budget Expenditures	\$806,668	\$913,174	-\$106,506	-12%
Other Dept Charges (Miscellaneous Budget)				
Retirement Systems	\$112,861	\$104,659	\$8,202	8%
Health and Benefits Fund	\$194,198	\$171,703	\$22,495	13%
Misc Budget Total	\$307,059	\$276,362	\$30,697	11%
Total cost of dept	\$0	\$0	\$0	0%
Funding/Revenues				
Inter-departmental	\$531,937	\$693,999	-\$162,062	-23%
Departmental	\$0	\$0	\$0	0%
State and Federal Aid	\$119,618	\$122,265	-\$2,647	-2%
Grants administered	\$0	\$0	\$0	0%
Total	\$651,555	\$816,264	-\$164,709	-20%
Tax Levy				
	\$155,113	\$96,910	\$58,203	60%