

CITY OF CARSON
 PROPOSED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEARS 2004/05 & 2005/06

FUND: 01 General Fund
 WORK GROUP: 70 Economic Development
 DIVISION: 730 Employment Development
 PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2001/02	FY 2002/03	FY 2003/04	FY 2003/04	FY 2003/04	FY 2004/05	FY 2005/06
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/04	ADOPTED BUDGET	PROPOSED BUDGET
5002 Regular	216,298	230,443	285,431	319,917	276,075	215,006	223,603
5003 Overtime	2,569	2,333	9,293	9,293	1,872	2,000	2,000
5004 Temporary/Part Time	15,909	39,746	14,100	14,100	15,287	15,000	15,000
5501 Retirement	14,809	15,321	19,980	38,188	40,550	47,217	52,770
5502 Medical & Associated Benefits	30,346	30,102	43,132	43,132	46,569	40,438	40,438
5503 Dental Insurance	3,530	3,517	4,320	4,320	3,886	3,600	3,600
5504 Long Term Disability	2,918	3,079	0	0	0	0	0
5505 Group Life Insurance	743	717	957	957	1,142	1,323	1,323
5508 Reimbursement	600	650	650	650	650	0	0
5509 Vision Insurance	167	270	537	537	1,034	895	895
5510 Medicare	2,389	2,975	3,260	3,260	3,303	3,365	3,489
5512 Deferred Compensation Match	3,599	2,400	2,400	2,400	1,405	0	0
5515 Contra Retirement	-14,809	-15,797	0	0	-8,249	0	0
Salaries and Benefits	279,069	315,755	384,060	436,754	383,523	328,844	343,118
6003 Printing/Binding/Duplication	0	124	918	918	0	200	200
6004 Professional Services	4,855	1,083	918	2,918	1,907	4,000	0
6005 Contract Services	1,127	0	918	918	0	0	0
6006 Membership Fees	210	0	642	642	0	462	462
6008 Promotion & Publicity	50	0	360	360	0	4,000	4,000
6009 Special Materials & Supplies	1,067	1,146	1,668	802	709	800	800
6010 Office/Facilities Suppls&Frnshng	4,076	2,300	1,668	1,668	1,660	1,668	1,668
6011 Telephone	866	623	250	250	571	500	500
6013 Auto Allowance/Mileage	83	48	166	166	20	75	75
6014 Conferences/Meetings/Travel	4,320	723	1,668	1,668	30	1,500	1,500
6017 Subscriptions & Publications	122	176	109	109	291	549	549
6020 Comptr-Reltd Lcnse, Eqp, Acces	180	0	2,523	23	0	200	200
7003 Office & Equipment Maintenance	0	0	1,249	1,249	240	500	500
7011 Property & Supplies Rental	0	19,721	21,000	21,000	19,795	21,000	21,000
7013 Vehicle & Equipment Rental	716	384	243	243	0	0	0
7014 Tenant Improvements	0	3,762	0	0	0	0	0
7038 Equipment Replacement Charges	2,010	2,774	618	618	618	0	0
Operation and Maintenance	19,681	32,862	34,918	33,552	25,840	35,454	31,454
8006 Office Equipment	0	1,095	0	2,500	0	0	0
8007 Furniture & Fixtures	0	7,616	0	0	0	0	0
Capital Outlays	0	8,711	0	2,500	0	0	0
TOTAL PROG: 003 Operations	298,750	357,329	418,978	472,806	409,363	364,298	374,572

