

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

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 966 Parks & Rec-Youth Sports
PROGRAM: 701 Youth Sports

OBJECT CODE AND DESCRIPTION	FY 2001/02 ACTUAL EXPENDITURES	FY 2002/03 ACTUAL EXPENDITURES	FY 2003/04 ADOPTED BUDGET	FY 2003/04 AMENDED BUDGET	FY 2003/04 EXPENDITURES THR 06/30/04	FY 2004/05 ADOPTED BUDGET	FY 2005/06 PROPOSED BUDGET
5002 Regular	50,184	52,567	51,551	59,241	62,920	55,510	56,620
5003 Overtime	0	15	1,200	1,200	79	100	100
5004 Temporary/Part Time	142,516	162,403	113,300	113,300	159,547	113,300	113,300
5501 Retirement	3,476	3,456	3,609	7,008	9,698	12,191	13,362
5502 Medical & Associated Benefits	7,182	6,694	8,128	8,128	10,721	9,648	9,648
5503 Dental Insurance	706	720	720	720	720	720	720
5504 Long Term Disability	686	713	0	0	0	0	0
5505 Group Life Insurance	142	140	157	157	212	265	265
5510 Medicare	2,012	2,313	2,407	2,407	2,337	2,449	2,465
5515 Contra Retirement	-3,476	-3,563	0	0	-1,659	0	0
Salaries and Benefits	203,427	225,457	181,072	192,161	244,575	194,183	196,480
6003 Printing/Binding/Duplication	0	0	0	0	96	100	100
6004 Professional Services	5,901	7,190	103	103	12,966	10,000	10,000
6006 Membership Fees	90	0	164	164	50	100	100
6007 Excursions and Admission Fees	0	458	0	0	2,177	350	350
6008 Promotion & Publicity	1,999	0	0	0	0	0	0
6009 Special Materials & Supplies	37,291	25,059	25,550	25,550	23,472	18,000	18,000
6010 Office/Facilities Suppls&Frnshng	66	43	777	777	0	0	0
6011 Telephone	1,077	1,157	1,361	1,361	451	450	450
6013 Auto Allowance/Mileage	71	0	103	103	4	0	0
6014 Conferences/Meetings/Travel	0	22	103	103	0	0	0
6017 Subscriptions & Publications	0	0	103	103	0	0	0
7013 Vehicle & Equipment Rental	0	0	103	103	0	0	0
7038 Equipment Replacement Charges	381	286	0	0	0	0	0
Operation and Maintenance	46,876	34,215	28,367	28,367	39,216	29,000	29,000
TOTAL PROG: 701 Youth Sports	250,303	259,672	209,439	220,528	283,791	223,183	225,480
TOTAL DV: 966 Prks & Rc-Yth Sprts	250,303	259,672	209,439	220,528	283,791	223,183	225,480