



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: 958 Parks & Rec-Adult Sports  
PROGRAM: 636 Softball Tournament

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	0	6,821	0	0	116	0	0
5004 Temporary/Part Time	140	1,180	0	0	0	0	0
5501 Retirement	0	451	0	0	27	0	0
5502 Medical & Associated Benefits	0	795	0	0	40	0	0
5503 Dental Insurance	0	95	0	0	4	0	0
5504 Long Term Disability	0	93	0	0	0	0	0
5505 Group Life Insurance	0	18	0	0	1	0	0
5509 Vision Insurance	0	7	0	0	1	0	0
5510 Medicare	2	13	0	0	4	0	0
5515 Contra Retirement	0	-465	0	0	-20	0	0
Salaries and Benefits	142	9,009	0	0	172	0	0
6009 Special Materials & Supplies	3,430	0	0	0	981	0	0
Operation and Maintenance	3,430	0	0	0	981	0	0
<b>TOTAL PROG: 636 Softball Tourmnt</b>	<b>3,572</b>	<b>9,009</b>	<b>0</b>	<b>0</b>	<b>1,153</b>	<b>0</b>	<b>0</b>
<b>TOTAL DV: 958 Prks &amp; Rc-dlt Sprts</b>	<b>95,068</b>	<b>104,540</b>	<b>98,724</b>	<b>109,744</b>	<b>114,683</b>	<b>106,432</b>	<b>108,674</b>