

CITY OF CARSON
ADOPTED OPERATING BUDGET
DIVISION SUMMARY
FISCAL YEARS 2006/07 TO 2007/08

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 960 Parks & Rec-Park Programs

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 6/30/06	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5003 Overtime	0	905	1,000	1,000	0	0	0
5004 Temporary/Part Time	4,550	1,966	2,000	2,000	455	0	0
5510 Medicare	66	39	43	43	7	0	0
Salaries and Benefits	4,616	2,910	3,043	3,043	461	0	0
6001 City Bus Use	50	0	0	0	0	0	0
6003 Printing/Binding/Duplication	350	363	400	400	0	0	0
6004 Professional Services	2,054	2,250	2,000	2,000	3,933	0	0
6005 Contract Services	11,398	4,631	8,657	8,657	10,783	0	0
6008 Promotion & Publicity	710	0	0	0	0	0	0
6009 Special Materials & Supplies	8,745	6,040	5,100	5,100	5,818	0	0
6010 Office/Facilities Suppls&Frnshng	0	0	100	100	0	0	0
7013 Vehicle & Equipment Rental	3,175	679	700	700	0	0	0
7038 Equipment Replacement Charges	142	0	0	0	0	0	0
Operation and Maintenance	26,624	13,963	16,957	16,957	20,533	0	0
TTL DV: 960 Prks & Rc-Prk Prgrms	31,240	16,873	20,000	20,000	20,994	0	0

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 960 Parks & Rec-Park Programs
PROGRAM: 651 Volunteer Recognition BBQ

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5003 Overtime	0	905	1,000	1,000	0	0	0
5004 Temporary/Part Time	4,550	1,966	2,000	2,000	455	0	0
5510 Medicare	66	39	43	43	7	0	0
Salaries and Benefits	4,616	2,910	3,043	3,043	461	0	0
6003 Printing/Binding/Duplication	350	363	400	400	0	0	0
6004 Professional Services	2,054	2,250	2,000	2,000	3,933	0	0
6005 Contract Services	11,398	4,631	8,657	8,657	10,783	0	0
6008 Promotion & Publicity	710	0	0	0	0	0	0
6009 Special Materials & Supplies	8,745	6,040	5,100	5,100	5,818	0	0
6010 Office/Facilities Suppls&Frnshng	0	0	100	100	0	0	0
7013 Vehicle & Equipment Rental	3,175	679	700	700	0	0	0
Operation and Maintenance	26,432	13,963	16,957	16,957	20,533	0	0
TOTAL PROG: 651 Volntr Rcgntn BBQ	31,048	16,873	20,000	20,000	20,994	0	0