

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
5002 Regular	107,010	120,459	105,939	119,243	113,674	119,190	41,755
5003 Overtime	0	656	891	0	0	258	0
5004 Temporary/Part Time	46,078	33,282	38,969	35,000	35,000	35,646	34,081
5501 Retirement	27,512	33,254	28,771	29,408	29,408	29,639	10,313
5502 Medical & Associated Benefits	11,459	14,788	14,754	15,754	15,754	15,489	5,743
5503 Dental Insurance	1,264	1,318	1,647	1,775	1,775	1,672	626
5505 Group Life Insurance	284	297	388	530	530	651	187
5508 Reimbursement	606	1,200	1,285	300	300	1,850	300
5509 Vision Insurance	196	83	140	109	109	197	33
5510 Medicare	1,845	1,882	1,619	2,237	2,237	1,681	1,100
5512 Deferred Compensation Match	515	846	505	0	0	516	0
5516 Part Time Retirement	0	0	1,705	2,087	2,087	5,793	3,641
Salaries and Benefits	196,768	208,063	196,614	206,443	200,874	212,581	97,779
6003 Printing/Binding/Duplication	0	0	0	0	2,165	2,083	2,165
6004 Professional Services	44,928	36,625	37,204	34,358	32,193	28,128	200
6005 Contract Services	0	0	1,194	700	700	68	100
6006 Membership Fees and Dues	0	130	180	0	0	0	0
6009 Special Materials & Supplies	792	1,098	1,102	500	500	23	175
6010 Office/Facilities Suppls&Frnshng	2,997	1,905	2,820	1,500	1,879	973	1,500
6011 Telephone	1,077	260	0	0	0	0	0
6013 Auto Allowance/Mileage	0	0	24	0	0	0	0
6014 Conference and Travel	1,015	0	0	0	0	0	0
Operation and Maintenance	50,810	40,018	42,523	37,058	37,437	31,274	4,140
TTL DV: 981 Hmn Srvcs-Spcl Intrs	247,578	248,081	239,138	243,501	238,311	243,855	101,919

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2009/10

FUND: 01 General
WORK GROUP: 90 Public Services
DIVISION: 981 Human Services-Special Interest

POSITION TITLE	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	FY 2009/10
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Human Services Manager	0.25	0.25	0.23	22,653	0.1	10,858
Recreation Program Manager	0.25	0.25	0.25	23,395	0	0
Coordinator II, Community Services	0	0.75	0.75	47,515	0.3	19,969
Coordinator II, Special Interest Prog.	0.75	0	0	0	0	0
Division Secretary	0.47	0.47	0.47	25,680	0.2	10,928
Typist Clerk II	0	1	0	0	0	0
TOTALS	1.72	2.72	1.7	119,243	0.6	41,755

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	119,243	41,755
Overtime	0	0
Temporary Part-Time	35,000	34,081
Fringe Benefits	52,200	21,943
TOTALS	206,443	97,779

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
5002 Regular	107,010	120,459	105,939	119,243	113,674	119,190	41,755
5003 Overtime	0	656	891	0	0	258	0
5004 Temporary/Part Time	46,078	33,282	38,969	35,000	35,000	35,646	34,081
5501 Retirement	27,512	33,254	28,771	29,408	29,408	29,639	10,313
5502 Medical & Associated Benefits	11,459	14,788	14,754	15,754	15,754	15,489	5,743
5503 Dental Insurance	1,264	1,318	1,647	1,775	1,775	1,672	626
5505 Group Life Insurance	284	297	388	530	530	651	187
5508 Reimbursement	606	1,200	1,285	300	300	1,850	300
5509 Vision Insurance	196	83	140	109	109	197	33
5510 Medicare	1,845	1,882	1,619	2,237	2,237	1,681	1,100
5512 Deferred Compensation Match	515	846	505	0	0	516	0
5516 Part Time Retirement	0	0	1,705	2,087	2,087	5,793	3,641
Salaries and Benefits	196,768	208,063	196,614	206,443	200,874	212,581	97,779
6003 Printing/Binding/Duplication	0	0	0	0	2,165	2,083	2,165
6004 Professional Services	797	42	121	34,358	32,193	0	200
6005 Contract Services	0	0	384	700	700	68	100
6006 Membership Fees and Dues	0	130	180	0	0	0	0
6009 Special Materials & Supplies	792	1,098	1,102	500	500	23	175
6010 Office/Facilities Suppls&Frnshng	2,997	1,905	2,820	1,500	1,879	973	1,500
6011 Telephone	1,077	260	0	0	0	0	0
6013 Auto Allowance/Mileage	0	0	24	0	0	0	0
6014 Conference and Travel	1,015	0	0	0	0	0	0
Operation and Maintenance	6,679	3,435	4,630	37,058	37,437	3,146	4,140
TOTAL PROG: 003 Operations	203,447	211,499	201,245	243,501	238,311	215,727	101,919

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 406 Voice Training CC

	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	EXPENDITURES	ADOPTED
OBJECT CODE AND DESCRIPTION	EXPENDITURS	EXPENDITURS	EXPENDITURS	BUDGET	BUDGET	THR 06/30/09	BUDGET
=====	=====	=====	=====	=====	=====	=====	=====
6004 Professional Services	199	410	173	0	0	0	0
Operation and Maintenance	199	410	173	0	0	0	0
TOTAL PROG: 406 Voice Training CC	199	410	173	0	0	0	0
=====	=====	=====	=====	=====	=====	=====	=====

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 410 Karate

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
6004 Professional Services	4,714	5,673	5,500	0	0	5,392	0
Operation and Maintenance	4,714	5,673	5,500	0	0	5,392	0
TOTAL PROG: 410 Karate	4,714	5,673	5,500	0	0	5,392	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 412 SS Sewing CC

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
6004 Professional Services	702	954	0	0	0	714	0
Operation and Maintenance	702	954	0	0	0	714	0
TOTAL PROG: 412 SS Sewing CC	702	954	0	0	0	714	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 413 Foreign Language CC

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
6004 Professional Services	1,108	987	966	0	0	408	0
Operation and Maintenance	1,108	987	966	0	0	408	0
TOTAL PROG: 413 Foreign Langug CC	1,108	987	966	0	0	408	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 416 GOLF CC

	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	EXPENDITURES	ADOPTED
OBJECT CODE AND DESCRIPTION	EXPENDITURS	EXPENDITURS	EXPENDITURS	BUDGET	BUDGET	THR 06/30/09	BUDGET
6004 Professional Services	0	0	0	0	0	1,185	0
Operation and Maintenance	0	0	0	0	0	1,185	0
TOTAL PROG: 416 GOLF CC	0	0	0	0	0	1,185	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 419 Work Shop/Seminar CC

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
6004 Professional Services	5,701	2,763	2,393	0	0	1,308	0
Operation and Maintenance	5,701	2,763	2,393	0	0	1,308	0
TOTAL PROG: 419 Work Shop/Smnr CC	5,701	2,763	2,393	0	0	1,308	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 426 CC Cooking Class

	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	EXPENDITURES	ADOPTED
OBJECT CODE AND DESCRIPTION	EXPENDITURS	EXPENDITURS	EXPENDITURS	BUDGET	BUDGET	THR 06/30/09	BUDGET
6004 Professional Services	0	0	75	0	0	0	0
Operation and Maintenance	0	0	75	0	0	0	0
TOTAL PROG: 426 CC Cooking Class	0	0	75	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 438 Aerobics CC

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
6004 Professional Services	1,982	1,993	1,840	0	0	1,354	0
Operation and Maintenance	1,982	1,993	1,840	0	0	1,354	0
TOTAL PROG: 438 Aerobics CC	1,982	1,993	1,840	0	0	1,354	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 453 Yoga Instruction

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
6004 Professional Services	1,790	2,045	1,433	0	0	854	0
Operation and Maintenance	1,790	2,045	1,433	0	0	854	0
TOTAL PROG: 453 Yoga Instruction	1,790	2,045	1,433	0	0	854	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 456 Computer Learning CC

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
6004 Professional Services	921	720	777	0	0	624	0
Operation and Maintenance	921	720	777	0	0	624	0
TOTAL PROG: 456 Computer Lrnng CC	921	720	777	0	0	624	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 981 Human Services-Special Interst
PROGRAM: 461 Music Instruction-Piano CC

	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	EXPENDITURES	ADOPTED
OBJECT CODE AND DESCRIPTION	EXPENDITURS	EXPENDITURS	EXPENDITURS	BUDGET	BUDGET	THR 06/30/09	BUDGET
=====	=====	=====	=====	=====	=====	=====	=====
6004 Professional Services	8,184	2,593	2,840	0	0	4,441	0
Operation and Maintenance	8,184	2,593	2,840	0	0	4,441	0
TOTAL PRG: 461 Msc Instrctn-Pn CC	8,184	2,593	2,840	0	0	4,441	0
=====	=====	=====	=====	=====	=====	=====	=====

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 466 Hand Made Crafts CC

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
6004 Professional Services	552	623	1,026	0	0	30	0
Operation and Maintenance	552	623	1,026	0	0	30	0
TOTAL PROG: 466 Hand Mad Crfts CC	552	623	1,026	0	0	30	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 468 Wood Toys & Carvings CC

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
6004 Professional Services	952	738	954	0	0	108	0
6005 Contract Services	0	0	126	0	0	0	0
Operation and Maintenance	952	738	1,080	0	0	108	0
TOTAL PRG: 468 Wd Tys & Crvngs CC	952	738	1,080	0	0	108	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 469 Home Decorating CC

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
6004 Professional Services	1,221	900	780	0	0	270	0
Operation and Maintenance	1,221	900	780	0	0	270	0
TOTAL PROG: 469 Home Decoratng CC	1,221	900	780	0	0	270	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 484 Round Dancing CC

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
6004 Professional Services	2,133	1,530	702	0	0	1,440	0
6005 Contract Services	0	0	684	0	0	0	0
Operation and Maintenance	2,133	1,530	1,386	0	0	1,440	0
TOTAL PROG: 484 Round Dancing CC	2,133	1,530	1,386	0	0	1,440	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 485 Mexican Folk Dance

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
6004 Professional Services	6,929	7,997	12,717	0	0	6,765	0
Operation and Maintenance	6,929	7,997	12,717	0	0	6,765	0
TOTAL PROG: 485 Mexican Folk Danc	6,929	7,997	12,717	0	0	6,765	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 488 Children's Theater

	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	EXPENDITURES	ADOPTED
OBJECT CODE AND DESCRIPTION	EXPENDITURS	EXPENDITURS	EXPENDITURS	BUDGET	BUDGET	THR 06/30/09	BUDGET
6004 Professional Services	0	168	0	0	0	0	0
Operation and Maintenance	0	168	0	0	0	0	0
TOTAL PROG: 488 Children's Theatr	0	168	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 510 Karate

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
6004 Professional Services	105	0	0	0	0	0	0
Operation and Maintenance	105	0	0	0	0	0	0
TOTAL PROG: 510 Karate	105	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 514 Tutoring Class

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
6004 Professional Services	2,058	1,925	1,439	0	0	390	0
Operation and Maintenance	2,058	1,925	1,439	0	0	390	0
TOTAL PROG: 514 Tutoring Class	2,058	1,925	1,439	0	0	390	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 517 Dog Obedience

	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	EXPENDITURES	ADOPTED
OBJECT CODE AND DESCRIPTION	EXPENDITURS	EXPENDITURS	EXPENDITURS	BUDGET	BUDGET	THR 06/30/09	BUDGET
6004 Professional Services	63	0	0	0	0	0	0
Operation and Maintenance	63	0	0	0	0	0	0
TOTAL PROG: 517 Dog Obedience	63	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 519 Work Shop/Seminar OS

	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	EXPENDITURES	ADOPTED
OBJECT CODE AND DESCRIPTION	EXPENDITURS	EXPENDITURS	EXPENDITURS	BUDGET	BUDGET	THR 06/30/09	BUDGET
6004 Professional Services	60	71	0	0	0	0	0
Operation and Maintenance	60	71	0	0	0	0	0
TOTAL PROG: 519 Work Shop/Smnr OS	60	71	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 558 Ice Skating

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
6004 Professional Services	693	1,000	64	0	0	0	0
Operation and Maintenance	693	1,000	64	0	0	0	0
TOTAL PROG: 558 Ice Skating	693	1,000	64	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 570 Kids Star Performing Arts

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
6004 Professional Services	102	0	0	0	0	175	0
Operation and Maintenance	102	0	0	0	0	175	0
TTL PRG: 570 Kds Str Prfrmng Arts	102	0	0	0	0	175	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 573 Polynesian/Tahitian

	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	EXPENDITURES	ADOPTED
OBJECT CODE AND DESCRIPTION	EXPENDITURS	EXPENDITURS	EXPENDITURS	BUDGET	BUDGET	THR 06/30/09	BUDGET
6004 Professional Services	1,426	1,492	860	0	0	440	0
Operation and Maintenance	1,426	1,492	860	0	0	440	0
TOTAL PROG: 573 Polynesian/Tahitn	1,426	1,492	860	0	0	440	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 574 Tap / Ballet

	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	EXPENDITURES	ADOPTED
OBJECT CODE AND DESCRIPTION	EXPENDITURS	EXPENDITURS	EXPENDITURS	BUDGET	BUDGET	THR 06/30/09	BUDGET
=====	=====	=====	=====	=====	=====	=====	=====
6004 Professional Services	0	0	0	0	0	210	0
Operation and Maintenance	0	0	0	0	0	210	0
TOTAL PROG: 574 Tap / Ballet	0	0	0	0	0	210	0
=====	=====	=====	=====	=====	=====	=====	=====

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 575 Belly Dance

	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	EXPENDITURES	ADOPTED
OBJECT CODE AND DESCRIPTION	EXPENDITURS	EXPENDITURS	EXPENDITURS	BUDGET	BUDGET	THR 06/30/09	BUDGET
=====	=====	=====	=====	=====	=====	=====	=====
6004 Professional Services	2,535	2,000	2,545	0	0	2,020	0
Operation and Maintenance	2,535	2,000	2,545	0	0	2,020	0
TOTAL PROG: 575 Belly Dance	2,535	2,000	2,545	0	0	2,020	0
=====	=====	=====	=====	=====	=====	=====	=====