

	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2005 Projected</u>	<u>2006 Request</u>	<u>2006 Executive</u>	<u>2006 Adopted</u>
Common Council						
Expenditures						
Purchased Services						
54202 Telephone Regular	4,051	4,700	4,700	4,700	4,700	0
54550 City-County Bldg Use Charge	8,352	10,256	10,256	10,256	10,256	0
54630 Conference/Meetings	2,496	3,900	3,900	0	0	0
54640 Training/Travel	779	500	500	500	500	0
54940 Computer/Online Services	869	0	0	0	0	0
54975 Delivery Services(UPS, FedEx)	3,958	1,000	1,000	565	565	0
Total	<u>\$ 20,506</u>	<u>\$ 20,356</u>	<u>\$ 20,356</u>	<u>\$ 16,021</u>	<u>\$ 16,021</u>	<u>\$ 0</u>
Supplies						
55110 General Office Supplies	4,009	5,500	5,500	3,500	5,500	0
55120 Subscription & Books	434	600	600	200	200	0
55130 Reproduction copier/Fast Copy	5,377	7,800	7,800	5,400	7,800	0
55140 Postage	11,102	17,000	17,000	12,174	17,000	0
55400 Paint	69	0	0	0	0	0
55540 Food & Beverages	101	0	0	0	0	0
Total	<u>\$ 21,092</u>	<u>\$ 30,900</u>	<u>\$ 30,900</u>	<u>\$ 21,274</u>	<u>\$ 30,500</u>	<u>\$ 0</u>
Inter-Departmental Charges						
56950 Insurance Fund-Inter-D(Pmt To)	333	335	335	5,974	5,974	0
56960 Wker's Comp - Inter-D(Pmts To)	5,455	5,276	5,276	5,197	5,197	0
Total	<u>\$ 5,788</u>	<u>\$ 5,611</u>	<u>\$ 5,611</u>	<u>\$ 11,171</u>	<u>\$ 11,171</u>	<u>\$ 0</u>
Debt / Other Financing Uses						
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Inter-Agency Billings						
Billings to Departments						
78890 Other	58	0	0	0	0	0
Total	<u>\$ 58</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Other Sources						
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total Inter-Agency Billings	<u>\$ 58</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>