

	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2005 Projected</u>	<u>2006 Request</u>	<u>2006 Executive</u>	<u>2006 Adopted</u>
Equal Opportunity						
Expenditures						
Purchased Services						
54201 Telephone Cellular	298	0	0	0	0	0
54202 Telephone Regular	3,394	3,500	6,500	1,150	1,150	0
54402 Maintenance Contracts	90	100	100	30	30	0
54515 Facility-Room Rental	27	0	0	0	0	0
54550 City-County Bldg Use Charge	12,140	14,908	14,908	14,308	14,308	0
54630 Conference/Meetings	420	0	0	0	0	0
54640 Training/Travel	5,125	10,000	10,000	5,000	5,000	0
54901 Other Services General	171	500	500	500	500	0
54910 Advertising	2,397	1,000	1,000	100	100	0
54950 Consulting Services	0	30,000	30,000	27,732	30,000	0
54967 Memberships	1,303	1,000	1,000	670	670	0
Total	<u>\$ 25,365</u>	<u>\$ 61,008</u>	<u>\$ 64,008</u>	<u>\$ 49,490</u>	<u>\$ 51,758</u>	<u>\$ 0</u>
Supplies						
55110 General Office Supplies	2,948	3,000	3,000	3,500	3,500	0
55120 Subscription & Books	962	3,500	3,500	300	300	0
55130 Reproduction copier/Fast Copy	7,308	4,000	4,000	2,500	2,500	0
55140 Postage	8,945	6,500	6,500	6,500	6,500	0
55150 Computer Supplies	310	2,000	2,000	0	0	0
55510 General Work Supplies	678	6,000	0	490	490	0
55540 Food & Beverages	26	0	0	0	0	0
55580 Photo Supplies & Processing	73	0	0	0	0	0
Total	<u>\$ 21,250</u>	<u>\$ 25,000</u>	<u>\$ 19,000</u>	<u>\$ 13,290</u>	<u>\$ 13,290</u>	<u>\$ 0</u>
Inter-Departmental Charges						
56310 City Channel-Inter-D (Pmts To)	2,034	0	0	0	0	0
56950 Insurance Fund-Inter-D(Pmt To)	759	750	750	750	750	0
56960 Wker's Comp - Inter-D(Pmts To)	377	377	377	377	377	0
Total	<u>\$ 3,170</u>	<u>\$ 1,127</u>	<u>\$ 1,127</u>	<u>\$ 1,127</u>	<u>\$ 1,127</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						
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Other Sources						
73150 Federal Payments for Services	27,500	35,500	32,500	32,500	32,500	0
73253 Other State Payments for Srvc	1,200	0	0	0	0	0
78821 Workshop Revenue	(30)	0	0	0	0	0
78890 Other	156	0	0	0	0	0
79424 Transfer In From Other Grants	20,000	0	0	0	0	0
Total	<u>\$ 48,826</u>	<u>\$ 35,500</u>	<u>\$ 32,500</u>	<u>\$ 32,500</u>	<u>\$ 32,500</u>	<u>\$ 0</u>
Total Inter-Agency Billings	<u>\$ 48,826</u>	<u>\$ 35,500</u>	<u>\$ 32,500</u>	<u>\$ 32,500</u>	<u>\$ 32,500</u>	<u>\$ 0</u>