

| | <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 | 1,150 |
| 54402 Maintenance Contracts | 90 | 100 | 100 | 30 | 30 | 30 |
| 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 | 14,308 |
| 54555 Records Storage | 0 | 0 | 0 | 0 | 0 | 1,200 |
| 54630 Conference/Meetings | 420 | 0 | 0 | 0 | 0 | 0 |
| 54640 Training/Travel | 5,125 | 10,000 | 10,000 | 5,000 | 5,000 | 5,000 |
| 54901 Other Services General | 171 | 500 | 500 | 500 | 500 | 500 |
| 54910 Advertising | 2,397 | 1,000 | 1,000 | 100 | 100 | 90 |
| 54950 Consulting Services | 0 | 30,000 | 30,000 | 27,732 | 30,000 | 30,000 |
| 54967 Memberships | 1,303 | 1,000 | 1,000 | 670 | 670 | 670 |
| Total | <u>\$ 25,365</u> | <u>\$ 61,008</u> | <u>\$ 64,008</u> | <u>\$ 49,490</u> | <u>\$ 51,758</u> | <u>\$ 52,948</u> |
| Supplies | | | | | | |
| 55110 General Office Supplies | 2,948 | 3,000 | 3,000 | 3,500 | 3,500 | 3,500 |
| 55120 Subscription & Books | 962 | 3,500 | 3,500 | 300 | 300 | 4,400 |
| 55130 Reproduction copier/Fast Copy | 7,308 | 4,000 | 4,000 | 2,500 | 2,500 | 2,500 |
| 55140 Postage | 8,945 | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 |
| 55150 Computer Supplies | 310 | 2,000 | 2,000 | 0 | 0 | 0 |
| 55510 General Work Supplies | 678 | 6,000 | 0 | 490 | 490 | 490 |
| 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>\$ 17,390</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 | 750 |
| 56960 Wker's Comp - Inter-D(Pmts To) | 377 | 377 | 377 | 377 | 377 | 377 |
| Total | <u>\$ 3,170</u> | <u>\$ 1,127</u> | <u>\$ 1,127</u> | <u>\$ 1,127</u> | <u>\$ 1,127</u> | <u>\$ 1,127</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 | 32,500 |
| 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 | 6,368 |
| Total | <u>\$ 48,826</u> | <u>\$ 35,500</u> | <u>\$ 32,500</u> | <u>\$ 32,500</u> | <u>\$ 32,500</u> | <u>\$ 38,868</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>\$ 38,868</u> |