

	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2006 Projected</u>	<u>2007 Request</u>	<u>2007 Executive</u>	<u>2007 Adopted</u>
Equal Opportunity						
Expenditures						
Purchased Services						
54202 Telephone Regular	6,533	1,150	1,150	0	0	0
54402 Maintenance Contracts	98	30	30	0	0	0
54515 Facility-Room Rental	100	0	0	0	0	0
54550 City-County Bldg Use Char	13,651	14,308	14,308	0	0	0
54555 Records Storage	0	1,200	1,200	0	0	0
54630 Conference/Meetings	305	0	0	0	0	0
54640 Training/Travel	0	5,000	5,000	0	0	0
54640 Training/Travel	7,259	0	0	0	0	0
54901 Other Services General	1,375	500	500	0	0	0
54910 Advertising	425	90	90	0	0	0
54950 Consulting Services	0	30,000	30,000	0	0	0
54963 Interpreters/Signers	325	0	0	0	0	0
54967 Memberships	15	670	670	0	0	0
Total	<u>\$ 30,086</u>	<u>\$ 52,948</u>	<u>\$ 52,948</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Supplies						
55110 General Office Supplies	3,128	3,500	3,500	0	0	0
55120 Subscription & Books	1,838	4,400	4,400	0	0	0
55130 Reproduction copier/Fast	5,491	2,500	2,500	0	0	0
55140 Postage	5,112	6,500	6,500	0	0	0
55145 Office Equipment	125	0	0	0	0	0
55510 General Work Supplies	2,331	490	490	0	0	0
55540 Food & Beverages	397	0	0	0	0	0
55580 Photo Supplies & Processi	93	0	0	0	0	0
Total	<u>\$ 18,513</u>	<u>\$ 17,390</u>	<u>\$ 17,390</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Inter-Departmental Charges						
56310 City Channel-Inter-D (Pmt	30	0	0	0	0	0
56950 Insurance Fund-Inter-D(Pm	0	750	750	0	0	0
56960 Wker's Comp - Inter-D(Pmt	377	377	377	0	0	0
Total	<u>\$ 407</u>	<u>\$ 1,127</u>	<u>\$ 1,127</u>	<u>\$ 0</u>	<u>\$ 0</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						
73118 Federal EOC	33,700	0	0	0	0	0
73150 Federal Payments for Serv	0	32,500	32,500	0	0	0
78890 Other	778	0	0	0	0	0
79424 Transfer In From Other Grant	0	6,368	6,368	0	0	0
Total	<u>\$ 34,478</u>	<u>\$ 38,868</u>	<u>\$ 38,868</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total Inter-Agency Billings	<u>\$ 34,478</u>	<u>\$ 38,868</u>	<u>\$ 38,868</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>