

|                                      | <u>2006<br/>Actual</u> | <u>2007<br/>Budget</u> | <u>2007<br/>Projected</u> | <u>2008<br/>Request</u> | <u>2008<br/>Executive</u> | <u>2008<br/>Adopted</u> |
|--------------------------------------|------------------------|------------------------|---------------------------|-------------------------|---------------------------|-------------------------|
| <b>Department of Civil Rights</b>    |                        |                        |                           |                         |                           |                         |
| <b>Expenditures</b>                  |                        |                        |                           |                         |                           |                         |
| <b>Purchased Services</b>            |                        |                        |                           |                         |                           |                         |
| 54202 Telephone Regular              | 0                      | 4,700                  | 3,775                     | 3,500                   | 3,500                     | 3,500                   |
| 54402 Maintenance Contracts          | 0                      | 60                     | 60                        | 60                      | 60                        | 60                      |
| 54550 City-County Bldg Use Charge    | 0                      | 14,308                 | 14,308                    | 14,308                  | 14,308                    | 14,308                  |
| 54555 Records Storage                | 0                      | 1,800                  | 1,800                     | 1,800                   | 1,800                     | 1,800                   |
| 54630 Conference/Meetings            | 0                      | 1,300                  | 1,300                     | 1,300                   | 1,300                     | 1,300                   |
| 54640 Training/Travel                | 40                     | 6,300                  | 6,300                     | 8,000                   | 8,000                     | 8,000                   |
| 54901 Other Services General         | 0                      | 500                    | 3,200                     | 30,500                  | 500                       | 500                     |
| 54910 Advertising                    | 0                      | 290                    | 290                       | 290                     | 290                       | 290                     |
| 54920 Community Agency Contracts     | 0                      | 0                      | 30,000                    | 0                       | 0                         | 0                       |
| 54963 Interpreters/Signers           | 0                      | 36,000                 | 36,000                    | 33,547                  | 33,547                    | 33,547                  |
| 54967 Memberships                    | 0                      | 820                    | 820                       | 820                     | 820                       | 820                     |
| Total                                | <u>\$ 40</u>           | <u>\$ 66,078</u>       | <u>\$ 97,853</u>          | <u>\$ 94,125</u>        | <u>\$ 64,125</u>          | <u>\$ 64,125</u>        |
| <b>Supplies</b>                      |                        |                        |                           |                         |                           |                         |
| 55110 General Office Supplies        | 6                      | 4,900                  | 4,900                     | 4,900                   | 4,900                     | 4,900                   |
| 55120 Subscription & Books           | 0                      | 5,200                  | 5,200                     | 1,200                   | 1,200                     | 1,200                   |
| 55130 Reproduction copier/Fast Copy  | 0                      | 4,000                  | 4,000                     | 4,900                   | 4,900                     | 4,900                   |
| 55140 Postage                        | 60                     | 10,566                 | 10,566                    | 8,866                   | 8,866                     | 8,866                   |
| 55150 Computer Supplies              | 0                      | 3,300                  | 3,300                     | 3,300                   | 3,300                     | 3,300                   |
| 55280 Training Materials/Supplies    | 0                      | 1,000                  | 1,000                     | 1,000                   | 1,000                     | 1,000                   |
| 55510 General Work Supplies          | 0                      | 1,700                  | 1,700                     | 1,700                   | 1,700                     | 1,700                   |
| Total                                | <u>\$ 66</u>           | <u>\$ 30,666</u>       | <u>\$ 30,666</u>          | <u>\$ 25,866</u>        | <u>\$ 25,866</u>          | <u>\$ 25,866</u>        |
| <b>Inter-Departmental Charges</b>    |                        |                        |                           |                         |                           |                         |
| 56538 MMB/Fairchild Charges          | 0                      | 18,309                 | 18,309                    | 0                       | 18,000                    | 18,000                  |
| 56950 Insurance Fund-Inter-D(Pmt To) | 0                      | 67,544                 | 67,544                    | 58,455                  | 58,455                    | 58,455                  |
| 56960 Wker's Comp - Inter-D(Pmts To) | 0                      | 3,764                  | 3,764                     | 3,433                   | 3,433                     | 3,433                   |
| Total                                | <u>\$ 0</u>            | <u>\$ 89,617</u>       | <u>\$ 89,617</u>          | <u>\$ 61,888</u>        | <u>\$ 79,888</u>          | <u>\$ 79,888</u>        |
| <b>Debt / Other Financing Uses</b>   |                        |                        |                           |                         |                           |                         |
| Total                                | <u>\$ 0</u>            | <u>\$ 0</u>            | <u>\$ 0</u>               | <u>\$ 0</u>             | <u>\$ 0</u>               | <u>\$ 0</u>             |
| <b>Inter-Agency Billings</b>         |                        |                        |                           |                         |                           |                         |
| <b>Billings to Departments</b>       |                        |                        |                           |                         |                           |                         |
| 59220 ID Pmt From Planning Unit      | 0                      | 6,000                  | 6,000                     | 6,000                   | 0                         | 0                       |
| 59250 ID Pmt From CDA                | 0                      | 10,000                 | 10,000                    | 10,000                  | 4,000                     | 4,000                   |
| 59260 ID Pmt From CDBG               | 0                      | 2,750                  | 2,750                     | 2,750                   | 2,750                     | 2,750                   |
| 59500 ID Pmt From Transit Utility    | 0                      | 25,000                 | 25,000                    | 25,000                  | 25,000                    | 25,000                  |
| 59530 ID Pmt From City Engineering   | 0                      | 35,000                 | 35,000                    | 35,000                  | 35,000                    | 35,000                  |
| Total                                | <u>\$ 0</u>            | <u>\$ 78,750</u>       | <u>\$ 78,750</u>          | <u>\$ 78,750</u>        | <u>\$ 66,750</u>          | <u>\$ 66,750</u>        |
| <b>Other Sources</b>                 |                        |                        |                           |                         |                           |                         |
| 73150 Federal Payments for Services  | 0                      | 42,240                 | 42,240                    | 42,240                  | 42,240                    | 42,240                  |
| Total                                | <u>\$ 0</u>            | <u>\$ 42,240</u>       | <u>\$ 42,240</u>          | <u>\$ 42,240</u>        | <u>\$ 42,240</u>          | <u>\$ 42,240</u>        |
| Total Inter-Agency Billings          | <u>\$ 0</u>            | <u>\$ 120,990</u>      | <u>\$ 120,990</u>         | <u>\$ 120,990</u>       | <u>\$ 108,990</u>         | <u>\$ 108,990</u>       |