

	<u>2006 Actual</u>	<u>2007 Budget</u>	<u>2007 Projected</u>	<u>2008 Request</u>	<u>2008 Executive</u>	<u>2008 Adopted</u>
Common Council						
Expenditures						
Purchased Services						
54202 Telephone Regular	2,925	2,000	2,000	2,000	2,000	2,000
54515 Facility-Room Rental	70	0	0	0	0	0
54550 City-County Bldg Use Charge	9,278	10,256	10,256	10,256	10,256	10,256
54555 Records Storage	82	100	100	100	100	100
54630 Conference/Meetings	513	0	0	0	0	0
54640 Training/Travel	302	500	500	500	500	500
54975 Delivery Services(UPS, FedEx)	1,006	0	0	0	0	0
Total	<u>\$ 14,175</u>	<u>\$ 12,856</u>	<u>\$ 12,856</u>	<u>\$ 12,856</u>	<u>\$ 12,856</u>	<u>\$ 12,856</u>
Supplies						
55110 General Office Supplies	4,971	3,000	3,000	3,000	3,000	3,000
55120 Subscription & Books	315	200	200	200	200	200
55130 Reproduction copier/Fast Copy	4,963	5,800	5,800	5,800	5,800	5,800
55140 Postage	14,561	12,765	12,765	12,765	12,765	12,765
55510 General Work Supplies	458	0	0	0	0	0
55540 Food & Beverages	277	0	0	0	0	0
Total	<u>\$ 25,545</u>	<u>\$ 21,765</u>	<u>\$ 21,765</u>	<u>\$ 21,765</u>	<u>\$ 21,765</u>	<u>\$ 21,765</u>
Inter-Departmental Charges						
56310 City Channel-Inter-D (Pmts To)	15	0	0	0	0	0
56950 Insurance Fund-Inter-D(Pmt To)	5,974	16,077	16,077	15,952	15,952	15,952
56960 Wker's Comp - Inter-D(Pmts To)	5,197	6,099	6,099	2,982	2,982	2,982
Total	<u>\$ 11,186</u>	<u>\$ 22,176</u>	<u>\$ 22,176</u>	<u>\$ 18,934</u>	<u>\$ 18,934</u>	<u>\$ 18,934</u>
Debt / Other Financing Uses						
57710 Alder Expense Accounts	0	12,000	12,000	4,286	12,000	12,000
Total	<u>\$ 0</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>	<u>\$ 4,286</u>	<u>\$ 12,000</u>	<u>\$ 12,000</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						
78890 Other	1,011	0	47	0	0	0
Total	<u>\$ 1,011</u>	<u>\$ 0</u>	<u>\$ 47</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total Inter-Agency Billings	<u>\$ 1,011</u>	<u>\$ 0</u>	<u>\$ 47</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>