

	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Projected</u>	<u>2009 Request</u>	<u>2009 Executive</u>	<u>2009 Adopted</u>
Mayor						
Expenditures						
Purchased Services						
54201 Telephone Cellular	5,499	1,000	1,000	1,000	1,000	1,000
54202 Telephone Regular	2,889	7,850	7,850	7,850	7,850	7,850
54402 Maintenance Contracts	0	226	226	226	226	226
54421 Computer Repair	0	144	144	144	144	144
54540 Equipment Rental	2,150	0	0	0	0	0
54550 City-County Bldg Use Charge	25,946	25,946	25,946	23,975	23,975	23,975
54555 Records Storage	172	500	500	500	500	500
54620 Mileage	0	1,010	1,010	1,010	0	0
54630 Conference/Meetings	242	0	0	0	0	0
54640 Training/Travel	6,252	6,000	6,000	6,000	6,000	6,000
54901 Other Services General	5,430	6,171	6,171	6,171	5,000	5,000
54967 Memberships	0	930	930	930	0	0
54973 Security Services	3,860	0	0	0	0	0
54980 Committee Expenses	0	1,540	1,540	1,540	0	0
Total	<u>\$ 52,439</u>	<u>\$ 51,317</u>	<u>\$ 51,317</u>	<u>\$ 49,346</u>	<u>\$ 44,695</u>	<u>\$ 44,695</u>
Supplies						
55110 General Office Supplies	2,121	3,240	3,240	3,240	3,240	3,240
55120 Subscription & Books	1,507	820	820	820	820	820
55130 Reproduction copier/Fast Copy	3,187	5,082	5,082	5,082	4,082	4,082
55140 Postage	2,112	3,000	3,000	3,000	3,000	3,000
55145 Office Equipment	1,946	0	0	0	0	0
55150 Computer Supplies	147	0	0	0	0	0
55155 Computer Hardware	289	0	0	0	0	0
Total	<u>\$ 11,309</u>	<u>\$ 12,142</u>	<u>\$ 12,142</u>	<u>\$ 12,142</u>	<u>\$ 11,142</u>	<u>\$ 11,142</u>
Inter-Departmental Charges						
56310 City Channel-Inter-D (Pmts To)	1,703	7,000	7,000	7,000	7,000	7,000
56950 Insurance Fund-Inter-D(Pmt To)	1,097	1,097	1,097	888	888	888
56960 Wker's Comp - Inter-D(Pmts To)	19	19	19	863	863	863
Total	<u>\$ 2,819</u>	<u>\$ 8,116</u>	<u>\$ 8,116</u>	<u>\$ 8,751</u>	<u>\$ 8,751</u>	<u>\$ 8,751</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						
59130 ID Pmt From Comm Services	0	120,658	120,658	0	36,969	36,969
59500 ID Pmt From Transit Utility	6,977	7,220	7,220	7,437	7,437	7,437
59540 ID Pmt From Sewer Utility	3,100	3,463	3,463	3,567	3,567	3,567
59580 ID Pmt From Parking Utility	5,770	5,943	5,943	6,121	6,121	6,121
Total	<u>\$ 15,847</u>	<u>\$ 137,284</u>	<u>\$ 137,284</u>	<u>\$ 17,125</u>	<u>\$ 54,094</u>	<u>\$ 54,094</u>

	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Projected</u>	<u>2009 Request</u>	<u>2009 Executive</u>	<u>2009 Adopted</u>
Mayor						
Other Sources						
74172 Other Cable Fees	7,000	7,000	7,000	7,000	7,000	7,000
78890 Other	<u>44,532</u>	<u>34,647</u>	<u>34,647</u>	<u>36,908</u>	<u>36,908</u>	<u>36,908</u>
Total	<u>\$ 51,532</u>	<u>\$ 41,647</u>	<u>\$ 41,647</u>	<u>\$ 43,908</u>	<u>\$ 43,908</u>	<u>\$ 43,908</u>
Total Inter-Agency Billings	<u>\$ 67,379</u>	<u>\$ 178,931</u>	<u>\$ 178,931</u>	<u>\$ 61,033</u>	<u>\$ 98,002</u>	<u>\$ 98,002</u>