

	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Projected</u>	<u>2009 Request</u>	<u>2009 Executive</u>	<u>2009 Adopted</u>
<b>Mayor</b>						
<b>Expenditures</b>						
<b>Purchased Services</b>						
54201 Telephone Cellular	5,499	1,000	1,000	1,000	1,000	0
54202 Telephone Regular	2,889	7,850	7,850	7,850	7,850	0
54402 Maintenance Contracts	0	226	226	226	226	0
54421 Computer Repair	0	144	144	144	144	0
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	0
54555 Records Storage	172	500	500	500	500	0
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	0
54901 Other Services General	5,430	6,171	6,171	6,171	5,000	0
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>\$ 0</u>
<b>Supplies</b>						
55110 General Office Supplies	2,121	3,240	3,240	3,240	3,240	0
55120 Subscription & Books	1,507	820	820	820	820	0
55130 Reproduction copier/Fast Copy	3,187	5,082	5,082	5,082	4,082	0
55140 Postage	2,112	3,000	3,000	3,000	3,000	0
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>\$ 0</u>
<b>Inter-Departmental Charges</b>						
56310 City Channel-Inter-D (Pmts To)	1,703	7,000	7,000	7,000	7,000	0
56950 Insurance Fund-Inter-D(Pmt To)	1,097	1,097	1,097	888	888	0
56960 Wker's Comp - Inter-D(Pmts To)	19	19	19	863	863	0
Total	<u>\$ 2,819</u>	<u>\$ 8,116</u>	<u>\$ 8,116</u>	<u>\$ 8,751</u>	<u>\$ 8,751</u>	<u>\$ 0</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>						
59130 ID Pmt From Comm Services	0	120,658	120,658	0	36,969	0
59500 ID Pmt From Transit Utility	6,977	7,220	7,220	7,437	7,437	0
59540 ID Pmt From Sewer Utility	3,100	3,463	3,463	3,567	3,567	0
59580 ID Pmt From Parking Utility	5,770	5,943	5,943	6,121	6,121	0
Total	<u>\$ 15,847</u>	<u>\$ 137,284</u>	<u>\$ 137,284</u>	<u>\$ 17,125</u>	<u>\$ 54,094</u>	<u>\$ 0</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>
<b>Mayor</b>						
Other Sources						
74172 Other Cable Fees	7,000	7,000	7,000	7,000	7,000	0
78890 Other	<u>44,532</u>	<u>34,647</u>	<u>34,647</u>	<u>36,908</u>	<u>36,908</u>	<u>0</u>
Total	<u>\$ 51,532</u>	<u>\$ 41,647</u>	<u>\$ 41,647</u>	<u>\$ 43,908</u>	<u>\$ 43,908</u>	<u>\$ 0</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>\$ 0</u>