

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
WORK GROUP SUMMARY  
FISCAL YEARS 2004/05 & 2005/06

FUND: 01 General Fund  
WORK GROUP: 70 Economic Development

OBJECT CODE AND DESCRIPTION	FY 2001/02 ACTUAL EXPENDITURES	FY 2002/03 ACTUAL EXPENDITURES	FY 2003/04 ADOPTED BUDGET	FY 2003/04 AMENDED BUDGET	FY 2003/04 EXPENDITURES THR 06/30/04	FY 2004/05 ADOPTED BUDGET	FY 2005/06 PROPOSED BUDGET
5001 Council/Commissions	1,681	979	4,410	4,410	2,485	4,410	4,410
5002 Regular	275,643	303,239	341,404	425,804	380,621	289,707	300,028
5003 Overtime	2,642	3,166	9,293	9,293	3,490	3,250	3,250
5004 Temporary/Part Time	171,000	300,418	284,100	284,100	276,468	162,800	162,800
5501 Retirement	18,883	20,124	23,898	49,166	58,716	63,622	70,806
5502 Medical & Associated Benefits	37,537	37,847	48,057	48,057	53,944	47,514	47,514
5503 Dental Insurance	3,941	4,429	4,743	4,743	4,395	4,019	4,019
5504 Long Term Disability	3,709	4,072	0	0	0	0	0
5505 Group Life Insurance	921	931	1,125	1,125	1,448	1,607	1,607
5508 Reimbursement	1,150	1,200	1,200	1,200	1,200	550	550
5509 Vision Insurance	189	270	580	580	1,062	940	940
5510 Medicare	5,529	7,851	7,415	7,415	8,014	5,899	6,032
5512 Deferred Compensation Match	3,599	2,400	3,200	3,200	1,920	800	800
5513 Unused Medical-Deferred Comp	0	0	0	0	3,230	0	0
5515 Contra Retirement	-18,882	-20,749	0	0	-10,735	0	0
Salaries and Benefits	507,539	666,177	729,425	839,093	786,258	585,118	602,756
6003 Printing/Binding/Duplication	0	124	1,948	948	0	200	200
6004 Professional Services	5,477	1,083	918	2,918	2,905	4,300	300
6005 Contract Services	1,127	0	918	918	0	0	0
6006 Membership Fees	210	0	642	642	0	462	462
6008 Promotion & Publicity	293	2,571	1,905	905	419	4,300	4,300
6009 Special Materials & Supplies	1,207	1,486	1,874	1,874	1,588	950	950
6010 Office/Facilities Suppls&Frnshng	4,336	2,370	1,971	1,971	2,232	2,168	2,168
6011 Telephone	866	623	250	250	571	500	500
6013 Auto Allowance/Mileage	170	184	266	266	20	175	175
6014 Conferences/Meetings/Travel	6,106	762	2,668	2,668	30	1,700	1,700
6017 Subscriptions & Publications	122	241	109	109	291	549	549
6020 Comptr-Reltd Lnse, Eqp, Acces	180	0	2,523	23	0	200	200
6053 Postage	0	0	0	0	76	100	100
7003 Office & Equipment Maintenance	0	0	1,249	1,249	240	500	500
7011 Property & Supplies Rental	0	19,721	21,000	21,000	19,795	21,000	21,000
7013 Vehicle & Equipment Rental	716	384	758	758	0	0	0
7014 Tenant Improvements	0	3,762	0	0	0	0	0
7038 Equipment Replacement Charges	2,010	2,774	618	618	618	0	0
Operation and Maintenance	22,820	36,084	39,617	37,117	28,785	37,104	33,104
8006 Office Equipment	0	1,095	0	2,500	0	0	0
8007 Furniture & Fixtures	0	7,616	0	0	0	0	0
Capital Outlays	0	8,711	0	2,500	0	0	0
<b>TOTAL WK GP: 70 Economic Develpmnt</b>	<b>530,359</b>	<b>710,972</b>	<b>769,042</b>	<b>878,710</b>	<b>815,042</b>	<b>622,222</b>	<b>635,860</b>

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