

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
DIVISION SUMMARY  
FISCAL YEARS 2006/07 TO 2007/08

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 961 Parks & Rec-Kids Club

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 6/30/06	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	0	0	0	0	604	0	0
5003 Overtime	1,223	277	0	0	0	0	0
5004 Temporary/Part Time	280,151	330,422	348,820	348,820	315,149	349,420	349,420
5502 Medical & Associated Benefits	0	493	0	0	6,976	0	0
5509 Vision Insurance	0	28	0	0	0	0	0
5510 Medicare	4,163	4,795	5,057	5,057	4,485	5,064	5,064
Salaries and Benefits	285,537	336,015	353,877	353,877	327,214	354,484	354,484
6001 City Bus Use	7,762	4,655	3,700	3,700	15,564	3,700	3,700
6003 Printing/Binding/Duplication	1,060	1,182	1,100	1,100	1,603	1,100	1,100
6004 Professional Services	782	1,866	1,009	1,009	0	1,009	1,009
6007 Excursions and Admission Fees	3,090	11,554	9,600	11,683	11,801	9,600	9,600
6009 Special Materials & Supplies	32,828	51,974	44,400	60,131	45,663	44,400	44,400
6010 Office/Facilities Suppls&Frnshng	253	454	850	2,272	1,662	850	850
6013 Auto Allowance/Mileage	0	52	0	0	307	0	0
6014 Conferences/Meetings/Travel	95	50	0	0	0	0	0
6015 Taxes, Licenses and Fees	3,100	1,940	1,300	1,300	3,300	1,300	1,300
6016 Uniform Allowance	238	427	0	0	0	0	0
6017 Subscriptions & Publications	7	0	0	0	0	0	0
7011 Property & Supplies Rental	0	718	1,000	1,000	0	1,000	1,000
Operation and Maintenance	49,213	74,872	62,959	82,195	79,901	62,959	62,959
TOTAL DIV: 961 Prks & Rc-Kds Clb	334,751	410,886	416,836	436,072	407,115	417,443	417,443

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PERSONNEL SUMMARY - BY DIVISION  
FISCAL YEARS 2006/07 AND 2007/08

FUND: 01 General  
WORK GROUP: 90 Public Services  
DIVISION: 961 Parks & Rec-Kids Club

POSITION TITLE	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	FY 2007/08
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED SALARIES	PROPOSED POSITIONS	PROPOSED SALARIES
Kids Club Site Director @	3	3	3	0	3	0
<b>TOTALS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>

Note:  
@ Positions are vacant and unfunded as a result of budget cuts

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**SUMMARY OF SALARIES AND FRINGE BENEFITS**

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	FY 2006/07	FY 2007/08
Council/Commissions	0	0
Regular	0	0
Overtime	0	0
Temporary Part-Time	349,420	349,420
Fringe Benefits	5,064	5,064
<b>TOTALS</b>	<b>354,484</b>	<b>354,484</b>

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 961 Parks & Rec-Kids Club  
PROGRAM: 741 Anderson Park Kids Club

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5004 Temporary/Part Time	33,680	56,999	53,039	53,039	48,278	53,039	53,039
5502 Medical & Associated Benefits	0	0	0	0	173	0	0
5510 Medicare	500	826	769	769	690	769	769
Salaries and Benefits	<u>34,179</u>	<u>57,825</u>	<u>53,808</u>	<u>53,808</u>	<u>49,142</u>	<u>53,808</u>	<u>53,808</u>
6001 City Bus Use	1,971	2,377	1,200	1,200	3,698	1,200	1,200
6003 Printing/Binding/Duplication	96	108	100	100	146	100	100
6004 Professional Services	40	87	100	100	0	100	100
6007 Excursions and Admission Fees	2,031	4,271	4,200	4,200	3,768	4,200	4,200
6009 Special Materials & Supplies	6,036	12,519	10,000	14,662	10,047	10,000	10,000
6010 Office/Facilities Suppls&Frnshng	70	44	100	337	301	100	100
6013 Auto Allowance/Mileage	0	52	0	0	138	0	0
6014 Conferences/Meetings/Travel	0	25	0	0	0	0	0
6015 Taxes, Licenses and Fees	400	289	0	0	3,300	0	0
6016 Uniform Allowance	18	23	0	0	0	0	0
6017 Subscriptions & Publications	7	0	0	0	0	0	0
7011 Property & Supplies Rental	0	718	1,000	1,000	0	1,000	1,000
Operation and Maintenance	<u>10,670</u>	<u>20,511</u>	<u>16,700</u>	<u>21,599</u>	<u>21,398</u>	<u>16,700</u>	<u>16,700</u>
TOTAL PRG: 741 Andrsn Prk Kds Clb	<u>44,849</u>	<u>78,337</u>	<u>70,508</u>	<u>75,407</u>	<u>70,539</u>	<u>70,508</u>	<u>70,508</u>

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 961 Parks & Rec-Kids Club  
PROGRAM: 743 Veterans Park Kids Club

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5003 Overtime	1,134	0	0	0	0	0	0
5004 Temporary/Part Time	63,808	73,805	65,000	65,000	100,359	65,000	65,000
5502 Medical & Associated Benefits	0	246	0	0	3,457	0	0
5509 Vision Insurance	0	16	0	0	0	0	0
5510 Medicare	960	1,070	942	942	1,425	943	943
Salaries and Benefits	65,902	75,138	65,942	65,942	105,240	65,943	65,943
6001 City Bus Use	1,728	203	400	400	3,227	400	400
6003 Printing/Binding/Duplication	96	107	100	100	146	100	100
6004 Professional Services	40	87	100	100	0	100	100
6007 Excursions and Admission Fees	151	1,547	1,200	1,200	2,153	1,200	1,200
6009 Special Materials & Supplies	4,317	8,612	5,500	8,597	7,997	5,500	5,500
6010 Office/Facilities Suppls&Frnshng	20	13	100	337	301	100	100
6013 Auto Allowance/Mileage	0	0	0	0	51	0	0
6015 Taxes, Licenses and Fees	400	190	0	0	0	0	0
6016 Uniform Allowance	33	0	0	0	0	0	0
Operation and Maintenance	6,786	10,759	7,400	10,734	13,875	7,400	7,400
TOTAL PROG: 743 Vtrns Prk Kds Clb	72,688	85,897	73,342	76,676	119,115	73,343	73,343

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 961 Parks & Rec-Kids Club  
PROGRAM: 749 Hemingway Park Kids Club

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5004 Temporary/Part Time	12,057	10,090	23,041	23,041	14,444	23,041	23,041
5510 Medicare	180	146	334	334	203	334	334
Salaries and Benefits	<u>12,237</u>	<u>10,237</u>	<u>23,375</u>	<u>23,375</u>	<u>14,647</u>	<u>23,375</u>	<u>23,375</u>
6001 City Bus Use	508	0	800	800	575	800	800
6003 Printing/Binding/Duplication	96	107	100	100	146	100	100
6004 Professional Services	19	87	100	100	0	100	100
6007 Excursions and Admission Fees	151	2,264	2,200	2,200	980	2,200	2,200
6009 Special Materials & Supplies	1,618	2,784	2,800	2,800	1,874	2,800	2,800
6010 Office/Facilities Suppls&Frnshng	20	16	50	50	0	50	50
6013 Auto Allowance/Mileage	0	0	0	0	46	0	0
6015 Taxes, Licenses and Fees	400	351	400	400	0	400	400
6016 Uniform Allowance	104	0	0	0	0	0	0
Operation and Maintenance	<u>2,916</u>	<u>5,609</u>	<u>6,450</u>	<u>6,450</u>	<u>3,620</u>	<u>6,450</u>	<u>6,450</u>
TOTAL PRG: 749 Hmngwy Prk Kds Clb	<u>15,153</u>	<u>15,845</u>	<u>29,825</u>	<u>29,825</u>	<u>18,267</u>	<u>29,825</u>	<u>29,825</u>

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 961 Parks & Rec-Kids Club  
PROGRAM: 754 Stevenson Park Kids Club

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5004 Temporary/Part Time	362	386	500	500	1,182	500	500
5510 Medicare	5	6	7	7	16	7	7
Salaries and Benefits	<u>367</u>	<u>391</u>	<u>507</u>	<u>507</u>	<u>1,198</u>	<u>507</u>	<u>507</u>
6003 Printing/Binding/Duplication	96	107	200	200	146	200	200
6009 Special Materials & Supplies	17	1,155	1,400	1,400	0	1,400	1,400
Operation and Maintenance	<u>113</u>	<u>1,263</u>	<u>1,600</u>	<u>1,600</u>	<u>146</u>	<u>1,600</u>	<u>1,600</u>
TOTAL PRG: 754 Stvnnsn Prk Kds Clb	<u>480</u>	<u>1,654</u>	<u>2,107</u>	<u>2,107</u>	<u>1,343</u>	<u>2,107</u>	<u>2,107</u>

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 961 Parks & Rec-Kids Club  
PROGRAM: 761 Calas Park Kids Club

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5003 Overtime	41	277	0	0	0	0	0
5004 Temporary/Part Time	18,533	20,955	21,000	21,000	20,090	21,000	21,000
5510 Medicare	273	308	305	305	285	304	304
Salaries and Benefits	18,847	21,540	21,305	21,305	20,374	21,304	21,304
6001 City Bus Use	189	207	0	0	340	0	0
6003 Printing/Binding/Duplication	96	108	100	100	146	100	100
6004 Professional Services	40	87	100	100	0	100	100
6007 Excursions and Admission Fees	151	380	0	735	735	0	0
6009 Special Materials & Supplies	2,876	5,456	4,500	5,924	4,172	4,500	4,500
6010 Office/Facilities Suppls&Frnshng	20	30	100	337	230	100	100
6014 Conferences/Meetings/Travel	45	0	0	0	0	0	0
6015 Taxes, Licenses and Fees	400	285	300	300	0	300	300
6016 Uniform Allowance	0	15	0	0	0	0	0
Operation and Maintenance	3,818	6,567	5,100	7,496	5,622	5,100	5,100
TOTAL PROG: 761 Calas Prk Kds Clb	22,664	28,107	26,405	28,801	25,997	26,404	26,404

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 961 Parks & Rec-Kids Club  
PROGRAM: 763 Mills Park Kids Club

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5004 Temporary/Part Time	15,325	7,372	20,160	20,160	6,304	20,160	20,160
5510 Medicare	229	107	292	292	91	292	292
Salaries and Benefits	15,554	7,479	20,452	20,452	6,395	20,452	20,452
6001 City Bus Use	769	0	0	0	599	0	0
6003 Printing/Binding/Duplication	96	107	100	100	146	100	100
6004 Professional Services	40	87	100	100	0	100	100
6007 Excursions and Admission Fees	151	128	0	0	0	0	0
6009 Special Materials & Supplies	2,100	2,567	2,800	2,800	476	2,800	2,800
6010 Office/Facilities Suppls&Frnshng	20	6	100	100	0	100	100
Operation and Maintenance	3,177	2,895	3,100	3,100	1,220	3,100	3,100
TOTAL PROG: 763 Mills Prk Kds Clb	18,732	10,374	23,552	23,552	7,615	23,552	23,552

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 961 Parks & Rec-Kids Club  
PROGRAM: 781 Del Amo Park Kids Club

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	0	0	0	0	604	0	0
5003 Overtime	48	0	0	0	0	0	0
5004 Temporary/Part Time	65,007	86,844	80,000	80,000	74,998	80,000	80,000
5502 Medical & Associated Benefits	0	246	0	0	3,342	0	0
5509 Vision Insurance	0	12	0	0	0	0	0
5510 Medicare	958	1,259	1,160	1,160	1,081	1,160	1,160
Salaries and Benefits	66,013	88,361	81,160	81,160	80,026	81,160	81,160
6001 City Bus Use	1,225	1,367	700	700	4,279	700	700
6003 Printing/Binding/Duplication	96	107	100	100	146	100	100
6004 Professional Services	40	310	100	100	0	100	100
6007 Excursions and Admission Fees	151	514	0	1,348	1,601	0	0
6009 Special Materials & Supplies	5,634	5,917	5,000	7,795	8,928	5,000	5,000
6010 Office/Facilities Suppls&Frnshng	83	30	100	337	301	100	100
6013 Auto Allowance/Mileage	0	0	0	0	46	0	0
6015 Taxes, Licenses and Fees	400	351	0	0	0	0	0
Operation and Maintenance	7,630	8,596	6,000	10,380	15,301	6,000	6,000
TOTAL PROG: 781 D1 Am Prk Kds Clb	73,643	96,958	87,160	91,540	95,326	87,160	87,160

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 961 Parks & Rec-Kids Club  
PROGRAM: 793 Dominguez Park Kids Club

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5004 Temporary/Part Time	37,617	41,090	39,200	39,200	31,731	39,200	39,200
5510 Medicare	552	596	568	568	450	568	568
Salaries and Benefits	38,169	41,686	39,768	39,768	32,181	39,768	39,768
6001 City Bus Use	502	400	500	500	1,234	500	500
6004 Professional Services	522	1,037	309	309	0	309	309
6007 Excursions and Admission Fees	151	1,037	1,000	1,000	2,310	1,000	1,000
6009 Special Materials & Supplies	3,963	4,839	4,500	6,352	6,732	4,500	4,500
6010 Office/Facilities Suppls&Frnshng	0	301	300	537	301	300	300
6014 Conferences/Meetings/Travel	50	0	0	0	0	0	0
6015 Taxes, Licenses and Fees	0	285	300	300	0	300	300
6016 Uniform Allowance	49	143	0	0	0	0	0
Operation and Maintenance	5,237	8,041	6,909	8,998	10,576	6,909	6,909
TOTAL PROG: 793 Dmngz Prk Kds Clb	43,406	49,727	46,677	48,766	42,757	46,677	46,677

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 961 Parks & Rec-Kids Club  
PROGRAM: 794 Carriage Crest Park Kids Club

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5004 Temporary/Part Time	7,406	6,504	8,400	8,400	9,094	9,000	9,000
5502 Medical & Associated Benefits	0	0	0	0	3	0	0
5510 Medicare	112	94	122	122	131	130	130
Salaries and Benefits	<u>7,518</u>	<u>6,598</u>	<u>8,522</u>	<u>8,522</u>	<u>9,229</u>	<u>9,130</u>	<u>9,130</u>
6001 City Bus Use	243	0	0	0	626	0	0
6003 Printing/Binding/Duplication	96	108	100	100	146	100	100
6007 Excursions and Admission Fees	0	80	0	0	0	0	0
6009 Special Materials & Supplies	1,271	1,348	1,400	1,625	1,575	1,400	1,400
6013 Auto Allowance/Mileage	0	0	0	0	26	0	0
Operation and Maintenance	<u>1,610</u>	<u>1,536</u>	<u>1,500</u>	<u>1,725</u>	<u>2,372</u>	<u>1,500</u>	<u>1,500</u>
TTL PRG: 794 Crrg Crst Prk Kds Cl	<u>9,128</u>	<u>8,134</u>	<u>10,022</u>	<u>10,247</u>	<u>11,601</u>	<u>10,630</u>	<u>10,630</u>

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 961 Parks & Rec-Kids Club  
PROGRAM: 795 Dolphin Park Kids Club

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5004 Temporary/Part Time	11	68	0	0	333	0	0
5510 Medicare	0	1	0	0	5	0	0
Salaries and Benefits	11	69	0	0	338	0	0
6003 Printing/Binding/Duplication	96	107	0	0	146	0	0
6009 Special Materials & Supplies	442	806	0	0	0	0	0
6014 Conferences/Meetings/Travel	0	25	0	0	0	0	0
6015 Taxes, Licenses and Fees	400	0	0	0	0	0	0
Operation and Maintenance	938	939	0	0	146	0	0
TOTAL PROG: 795 Dlpn Prk Kds Clb	950	1,008	0	0	483	0	0

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 961 Parks & Rec-Kids Club  
PROGRAM: 796 Scott Park Kids Club

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5004 Temporary/Part Time	17,634	26,286	27,280	27,280	8,085	27,280	27,280
5510 Medicare	262	381	396	396	109	395	395
Salaries and Benefits	17,896	26,667	27,676	27,676	8,194	27,675	27,675
6001 City Bus Use	324	101	100	100	988	100	100
6003 Printing/Binding/Duplication	96	107	100	100	146	100	100
6004 Professional Services	40	87	100	100	0	100	100
6007 Excursions and Admission Fees	151	1,334	1,000	1,000	253	1,000	1,000
6009 Special Materials & Supplies	2,920	4,930	5,000	6,676	3,459	5,000	5,000
6010 Office/Facilities Suppls&Frnshng	20	13	0	237	230	0	0
6015 Taxes, Licenses and Fees	400	190	200	200	0	200	200
6016 Uniform Allowance	33	246	0	0	0	0	0
Operation and Maintenance	3,985	7,009	6,500	8,413	5,076	6,500	6,500
TOTAL PROG: 796 Scott Prk Kds Clb	21,881	33,676	34,176	36,089	13,271	34,175	34,175

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 961 Parks & Rec-Kids Club  
PROGRAM: 797 Carson Park Kids Club

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5004 Temporary/Part Time	8,711	22	11,200	11,200	251	11,200	11,200
5510 Medicare	131	0	162	162	0	162	162
Salaries and Benefits	8,842	23	11,362	11,362	251	11,362	11,362
6001 City Bus Use	304	0	0	0	0	0	0
6003 Printing/Binding/Duplication	96	107	100	100	146	100	100
6009 Special Materials & Supplies	1,634	1,040	1,500	1,500	403	1,500	1,500
6015 Taxes, Licenses and Fees	300	0	100	100	0	100	100
Operation and Maintenance	2,334	1,147	1,700	1,700	549	1,700	1,700
TOTAL PROG: 797 Carsn Prk Kds Clb	11,177	1,170	13,062	13,062	800	13,062	13,062