

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

FUND: 65 Youth Services Programs

<i>CATEGORY</i>	<i>FY 2003/04 ACTUAL EXPENDITURES</i>	<i>FY 2004/05 ACTUAL EXPENDITURES</i>	<i>FY 2005/06 ADOPTED BUDGET</i>	<i>FY 2005/06 AMENDED BUDGET</i>	<i>FY 2005/06 EXPENDITURES THRU 6/30/06</i>	<i>FY 2006/07 ADOPTED BUDGET</i>	<i>FY 2007/08 PROPOSED BUDGET</i>
Salaries and Benefits	\$ 0	\$ 0	\$ 5,080	\$ 5,080	\$ 8,443	\$ 0	\$ 0
Operations & Maintenance	0	79	12,720	12,720	7,196	15,824	15,824
Capital Outlay	0	0	0	0	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Expenditures	\$ 0	\$ 79	\$ 17,800	\$ 17,800	\$ 15,639	\$ 15,824	\$ 15,824

FUND ACTIVITY

The City offers a variety of programs to juvenile offenders and their families. These programs are funded by user fees. For FY 2006/07, funds from these programs will be used as follows: \$4,032 for the Parent Project, \$1,198 for Positive Choices, \$1,189 for Anger Management, \$1,405 for the Youth and the Law and \$8,000 for Community Services.

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

FUND: 65 Youth Services Program Fund

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURS	FY 2004/05 ACTUAL EXPENDITURS	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/06	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5004 Temporary/Part Time	0	0	5,000	5,000	8,328	0	7,200
5510 Medicare	0	0	80	80	115	0	104
Salaries and Benefits	0	0	5,080	5,080	8,443	0	7,304
6001 City Bus Use	0	0	300	300	819	709	709
6004 Professional Services	0	0	6,600	6,600	2,134	140	140
6005 Contract Services	0	0	0	0	0	7,000	0
6006 Membership Fees and Dues	0	0	0	0	0	60	60
6008 Promotion & Publicity	0	0	0	0	0	1,098	1,098
6009 Special Materials & Supplies	0	0	1,620	1,620	179	2,390	1,390
6010 Office/Facilities Suppls&Frshng	0	0	0	0	0	225	225
6011 Telephone	0	0	400	400	972	0	696
6013 Auto Allowance/Mileage	0	0	0	0	0	180	180
6014 Conferences/Meetings/Travel	0	0	1,000	1,000	1,971	1,830	1,830
6016 Uniform Allowance	0	79	0	0	0	0	0
6017 Subscriptions & Publications	0	0	2,800	2,800	1,121	2,112	2,112
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	0	80	80
Operation and Maintenance	0	79	12,720	12,720	7,196	15,824	8,520
TOTAL FUND: 65 Yth Srvcs Prgrm Fnd	0	79	17,800	17,800	15,639	15,824	15,824

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

FUND: 65 Youth Services Program Fund
WORK GROUP: 90 Public Services
DIVISION: 920 Public Safety-Youth Services
PROGRAM: 224 Youth Services-Parent Project

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
6004 Professional Services	0	0	200	200	394	140	140
6008 Promotion & Publicity	0	0	0	0	0	280	280
6009 Special Materials & Supplies	0	0	200	200	140	340	340
6014 Conferences/Meetings/Travel	0	0	1,000	1,000	1,287	1,160	1,160
6016 Uniform Allowance	0	79	0	0	0	0	0
6017 Subscriptions & Publications	0	0	2,800	2,800	1,121	2,112	2,112
Operation and Maintenance	0	79	4,200	4,200	2,943	4,032	4,032
TTL PRG: 224 Yth Srvcs-Prnt Prjct	0	79	4,200	4,200	2,943	4,032	4,032

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

FUND: 65 Youth Services Program Fund
WORK GROUP: 90 Public Services
DIVISION: 920 Public Safety-Youth Services
PROGRAM: 225 Youth Services-Positive Choices

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
6001 City Bus Use	0	0	300	300	351	468	468
6004 Professional Services	0	0	2,400	2,400	1,740	0	0
6006 Membership Fees and Dues	0	0	0	0	0	60	60
6008 Promotion & Publicity	0	0	0	0	0	150	150
6009 Special Materials & Supplies	0	0	100	100	39	300	300
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	0	150	150
6014 Conferences/Meetings/Travel	0	0	0	0	0	70	70
Operation and Maintenance	0	0	2,800	2,800	2,130	1,198	1,198
TOTL PRG: 225 Yth Srvcs-Pstv Chcs	0	0	2,800	2,800	2,130	1,198	1,198

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

FUND: 65 Youth Services Program Fund
WORK GROUP: 90 Public Services
DIVISION: 920 Public Safety-Youth Services
PROGRAM: 226 Youth Services-Anger Mgmt4Teens

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 06/30/06	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6004 Professional Services	0	0	1,000	1,000	0	0	0
6008 Promotion & Publicity	0	0	0	0	0	334	334
6009 Special Materials & Supplies	0	0	200	200	0	450	450
6013 Auto Allowance/Mileage	0	0	0	0	0	105	105
6014 Conferences/Meetings/Travel	0	0	0	0	384	300	300
Operation and Maintenance	0	0	1,200	1,200	384	1,189	1,189
TTL PRG: 226 Yth Srvcs-ngr Mgmt4T	0	0	1,200	1,200	384	1,189	1,189

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

FUND: 65 Youth Services Program Fund
WORK GROUP: 90 Public Services
DIVISION: 920 Public Safety-Youth Services
PROGRAM: 227 Youth Services-Youth & The Law

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
6001 City Bus Use	0	0	0	0	468	241	241
6004 Professional Services	0	0	1,200	1,200	0	0	0
6008 Promotion & Publicity	0	0	0	0	0	334	334
6009 Special Materials & Supplies	0	0	400	400	0	300	300
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	0	75	75
6013 Auto Allowance/Mileage	0	0	0	0	0	75	75
6014 Conferences/Meetings/Travel	0	0	0	0	300	300	300
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	0	80	80
Operation and Maintenance	0	0	1,600	1,600	768	1,405	1,405
TTL PRG: 227 Yth SrvcS-Yth & Th L	0	0	1,600	1,600	768	1,405	1,405

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

FUND: 65 Youth Services Program Fund
WORK GROUP: 90 Public Services
DIVISION: 920 Public Safety-Youth Services
PROGRAM: 228 Youth Services-Community Service

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
5004 Temporary/Part Time	0	0	5,000	5,000	8,328	0	7,200
5510 Medicare	0	0	80	80	115	0	104
Salaries and Benefits	0	0	5,080	5,080	8,443	0	7,304
6004 Professional Services	0	0	1,800	1,800	0	0	0
6005 Contract Services	0	0	0	0	0	7,000	0
6009 Special Materials & Supplies	0	0	720	720	0	1,000	0
6011 Telephone	0	0	400	400	972	0	696
Operation and Maintenance	0	0	2,920	2,920	972	8,000	696
TTL PRG: 228 Yth Srvcs-Cmmnty Srv	0	0	8,000	8,000	9,415	8,000	8,000