

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 990 Human Services-Fine Arts

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
5001 Council/Commissions	2,485	1,120	0	0	0	0	0
5002 Regular	104,102	124,713	119,476	144,194	127,487	121,396	122,040
5003 Overtime	3,264	6,378	5,430	400	400	1,050	5,476
5004 Temporary/Part Time	74,532	45,125	54,857	23,900	23,900	16,866	29,904
5501 Retirement	27,295	33,946	28,700	35,561	35,561	30,981	30,143
5502 Medical & Associated Benefits	16,317	15,232	16,267	17,116	17,116	16,194	17,247
5503 Dental Insurance	1,201	1,223	1,592	1,942	1,942	1,662	1,910
5505 Group Life Insurance	304	294	372	580	580	649	571
5508 Reimbursement	6	0	1	900	900	0	300
5509 Vision Insurance	109	36	69	117	117	174	86
5510 Medicare	1,957	1,633	1,460	2,665	2,665	913	2,282
5512 Deferred Compensation Match	494	1,115	1,658	1,000	1,000	857	0
5513 Unused Medical-Deferred Comp	0	0	15	0	0	0	0
5516 Part Time Retirement	0	767	6,179	4,031	4,031	3,209	4,361
Salaries and Benefits	232,066	231,581	236,077	232,406	215,699	193,951	214,320
6001 City Bus Use	4,995	5,357	5,065	0	0	0	0
6003 Printing/Binding/Duplication	1,342	394	255	470	470	391	425
6004 Professional Services	57,393	50,157	52,232	11,675	29,675	35,568	19,609
6005 Contract Services	247,346	237,384	255,071	181,145	181,145	180,305	202,186
6006 Membership Fees and Dues	0	130	295	0	0	415	140
6007 Excursions and Admission Fees	6,243	5,155	2,627	90	90	0	0
6008 Promotion & Publicity	1,835	974	0	935	935	0	1,120
6009 Special Materials & Supplies	12,739	12,479	15,837	5,620	5,620	1,980	5,040
6010 Office/Facilities Suppls&Frnshng	2,471	3,324	1,406	1,040	1,040	3,099	1,400
6011 Telephone	0	97	359	90	90	129	150
6013 Auto Allowance/Mileage	8	3	0	135	135	0	0
6014 Conference and Travel	0	0	339	162	162	0	250
6015 Taxes, Licenses and Fees	0	340	353	0	0	366	380
6016 Uniform Allowance	0	65	0	0	0	0	0
6017 Subscriptions & Publications	1,043	0	0	0	0	0	0
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	0	0	100
6157 Stipend	0	1,120	2,416	1,793	1,793	2,625	0
7003 Office & Equipment Maintenance	144	225	0	225	225	0	100
7011 Property & Supplies Rental	225	1,143	11,052	2,250	2,250	1,568	3,066
7013 Vehicle/Rolling Eqpmt Rental	0	368	0	540	540	0	0
Operation and Maintenance	335,783	318,716	347,305	206,170	224,170	226,446	233,966
8003 Specialized Equipment	0	1,276	0	0	0	0	0
Capital Outlays	0	1,276	0	0	0	0	0
9501 Operating Transfers Out-Gen Fd	0	0	0	10,000	10,000	10,000	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 990 Human Services-Fine Arts

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
Other Financing Sources/Uses	0	0	0	10,000	10,000	10,000	0
TOTAL DIV: 990 Hmn Srvcs-Fn Arts	567,848	551,574	583,382	448,576	449,869	430,398	448,286

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2009/10

FUND: 01 General
WORK GROUP: 90 Public Services
DIVISION: 990 Human Services-Fine Arts

POSITION TITLE	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	FY 2009/10
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Public Services General Manager	0.06	0	0	0	0	0
Human Services Manager	0.25	0.25	0.25	24,622	0.25	27,145
Recreation Program Manager	0.75	0.75	0.75	70,186	0	0
Coordinator II, Community Services	0	0.25	0.25	15,839	0.7	46,595
Coordinator II, Special Interest Program	0.25	0	0	0	0	0
Administrative Secretary	0.05	0	0	0	0	0
Division Secretary	0.53	0.53	0.61	33,547	0.88	48,300
TOTALS	1.89	1.78	1.86	144,194	1.83	122,040

Note:

Recreation Program Manager - Moved to Parks and Rec - Program Section 4

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	144,194	122,040
Overtime	400	5,476
Temporary Part-Time	23,900	29,904
Fringe Benefits	63,912	56,900
TOTALS	232,406	214,320

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 990 Human Services-Fine Arts
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
5002 Regular	85,283	110,838	109,639	125,525	109,932	111,781	96,609
5003 Overtime	4	805	600	200	200	263	262
5004 Temporary/Part Time	21,049	12,298	20,045	20,000	20,000	15,209	26,452
5501 Retirement	22,177	30,035	26,023	30,957	30,957	28,774	23,862
5502 Medical & Associated Benefits	13,186	13,005	14,580	14,911	14,911	14,660	13,653
5503 Dental Insurance	982	1,071	1,404	1,660	1,660	1,509	1,482
5505 Group Life Insurance	225	252	329	496	496	588	443
5508 Reimbursement	6	0	1	900	900	0	300
5509 Vision Insurance	83	32	65	98	98	163	67
5510 Medicare	991	1,032	854	2,403	2,403	842	1,788
5512 Deferred Compensation Match	396	958	1,497	1,000	1,000	790	0
5516 Part Time Retirement	0	767	4,959	3,830	3,830	2,988	4,170
Salaries and Benefits	144,382	171,093	179,997	201,980	186,387	177,567	169,088
6003 Printing/Binding/Duplication	392	0	0	90	90	0	0
6004 Professional Services	1,703	15	364	900	18,900	18,000	500
6005 Contract Services	2,192	0	41	0	0	0	100
6006 Membership Fees and Dues	0	130	295	0	0	415	140
6007 Excursions and Admission Fees	0	0	0	90	90	0	0
6009 Special Materials & Supplies	198	(1,212)	1,070	2,700	2,700	285	1,550
6010 Office/Facilities Supplis&Frnshng	1,729	557	255	450	450	140	300
6011 Telephone	0	97	359	90	90	129	150
6013 Auto Allowance/Mileage	0	3	0	135	135	0	0
6014 Conference and Travel	0	0	339	162	162	0	250
6015 Taxes, Licenses and Fees	0	340	353	0	0	366	380
7003 Office & Equipment Maintenance	144	225	0	225	225	0	100
7011 Property & Supplies Rental	0	0	106	0	0	0	0
Operation and Maintenance	6,357	156	3,180	4,842	22,842	19,335	3,470
8003 Specialized Equipment	0	1,276	0	0	0	0	0
Capital Outlays	0	1,276	0	0	0	0	0
TOTAL PROG: 003 Operations	150,739	172,525	183,176	206,822	209,229	196,901	172,558

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 990 Human Services-Fine Arts
PROGRAM: 153 FAH Commission

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
5001 Council/Commissions	2,485	1,120	0	0	0	0	0
5002 Regular	18,353	13,876	9,790	18,669	17,555	9,492	25,431
5003 Overtime	295	1,846	404	200	200	787	1,049
5004 Temporary/Part Time	972	930	0	1,000	1,000	1,158	819
5501 Retirement	4,995	3,910	2,660	4,604	4,604	2,174	6,281
5502 Medical & Associated Benefits	2,011	1,685	1,141	2,205	2,205	1,231	3,594
5503 Dental Insurance	213	152	129	282	282	129	428
5505 Group Life Insurance	77	42	29	84	84	50	128
5508 Reimbursement	0	0	0	0	0	0	0
5509 Vision Insurance	25	4	0	19	19	9	19
5510 Medicare	242	104	22	220	220	62	396
5512 Deferred Compensation Match	98	157	147	0	0	67	0
5516 Part Time Retirement	0	0	0	0	0	109	0
Salaries and Benefits	29,768	23,825	14,322	27,283	26,169	15,267	38,145
6001 City Bus Use	0	468	572	0	0	0	0
6003 Printing/Binding/Duplication	950	0	255	200	200	309	325
6004 Professional Services	450	1,200	0	0	0	0	1,000
6005 Contract Services	205,672	205,400	225,400	173,919	173,919	173,919	190,263
6009 Special Materials & Supplies	49	508	462	300	300	134	300
6010 Office/Facilities Suppls&Frnshng	490	1,700	825	500	500	2,841	1,000
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	0	0	100
6157 Stipend	0	1,120	2,416	1,793	1,793	2,625	0
7011 Property & Supplies Rental	0	0	572	0	0	0	0
Operation and Maintenance	207,610	210,396	230,500	176,712	176,712	179,827	192,988
TOTAL PROG: 153 FAH Commission	237,378	234,221	244,822	203,995	202,881	195,094	231,133

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 990 Human Services-Fine Arts
PROGRAM: 617 Juneteenth Celebration

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
5002 Regular	0	0	13	0	0	0	0
5003 Overtime	2,965	2,583	1,997	0	0	0	2,678
5004 Temporary/Part Time	3,495	1,263	628	2,500	2,500	206	1,900
5501 Retirement	0	0	8	0	0	2	0
5502 Medical & Associated Benefits	131	0	285	0	0	282	0
5503 Dental Insurance	0	0	30	0	0	22	0
5505 Group Life Insurance	0	0	6	0	0	10	0
5509 Vision Insurance	0	0	2	0	0	2	0
5510 Medicare	72	49	33	36	36	3	66
5512 Deferred Compensation Match	0	0	8	0	0	0	0
5513 Unused Medical-Deferred Comp	0	0	15	0	0	0	0
5516 Part Time Retirement	0	0	141	168	168	73	114
Salaries and Benefits	6,663	3,895	3,166	2,704	2,704	599	4,758
6003 Printing/Binding/Duplication	0	0	0	180	180	82	0
6004 Professional Services	9,761	10,867	11,245	7,875	7,875	14,288	10,000
6005 Contract Services	3,280	1,126	946	900	900	0	0
6008 Promotion & Publicity	495	974	0	935	935	0	1,120
6009 Special Materials & Supplies	2,921	1,682	1,873	1,620	1,620	501	1,581
6010 Office/Facilities Suppls&Frnshng	0	63	48	90	90	53	100
6017 Subscriptions & Publications	1,043	0	0	0	0	0	0
7011 Property & Supplies Rental	0	333	4,086	2,250	2,250	0	970
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	270	270	0	0
Operation and Maintenance	17,500	15,045	18,197	14,120	14,120	14,924	13,771
TOTAL PROG: 617 Juneteenth Clbrtn	24,163	18,940	21,363	16,824	16,824	15,524	18,529

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 990 Human Services-Fine Arts
PROGRAM: 986 Martin Luther King

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
5002 Regular	0	0	21	0	0	123	0
5003 Overtime	0	0	1,061	0	0	0	787
5004 Temporary/Part Time	237	462	120	400	400	293	358
5501 Retirement	0	0	6	0	0	31	0
5502 Medical & Associated Benefits	15	0	106	0	0	22	0
5503 Dental Insurance	0	0	12	0	0	2	0
5505 Group Life Insurance	0	0	4	0	0	1	0
5509 Vision Insurance	0	0	1	0	0	0	0
5510 Medicare	3	7	8	6	6	6	17
5516 Part Time Retirement	0	0	22	33	33	40	35
Salaries and Benefits	255	469	1,360	439	439	519	1,197
6003 Printing/Binding/Duplication	0	0	0	0	0	0	100
6004 Professional Services	2,600	1,780	4,350	2,900	2,900	3,280	4,000
6005 Contract Services	7,458	7,000	7,582	6,326	6,326	6,386	6,448
6008 Promotion & Publicity	950	0	0	0	0	0	0
6009 Special Materials & Supplies	969	1,703	1,008	1,000	1,000	1,060	1,225
6010 Office/Facilities Suppls&Frnshng	45	359	0	0	0	65	0
7011 Property & Supplies Rental	0	0	2,998	0	0	1,568	1,000
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	270	270	0	0
Operation and Maintenance	12,022	10,843	15,938	10,496	10,496	12,360	12,773
TOTAL PROG: 986 Martin Luther King	12,277	11,311	17,298	10,935	10,935	12,879	13,970

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 990 Human Services-Fine Arts
 PROGRAM: 987 Asian Pacific Islander Day

	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	EXPENDITURES	ADOPTED
OBJECT CODE AND DESCRIPTION	EXPENDITURS	EXPENDITURS	EXPENDITURS	BUDGET	BUDGET	THR 06/30/09	BUDGET
5002 Regular	0	0	9	0	0	0	0
5003 Overtime	0	467	654	0	0	0	700
5004 Temporary/Part Time	334	369	324	0	0	0	375
5501 Retirement	0	0	2	0	0	0	0
5502 Medical & Associated Benefits	16	0	71	0	0	0	0
5503 Dental Insurance	0	0	8	0	0	0	0
5505 Group Life Insurance	0	0	2	0	0	0	0
5509 Vision Insurance	0	0	1	0	0	0	0
5510 Medicare	5	5	10	0	0	0	15
5512 Deferred Compensation Match	0	0	6	0	0	0	0
5516 Part Time Retirement	0	0	44	0	0	0	42
Salaries and Benefits	355	842	1,132	0	0	0	1,132
6003 Printing/Binding/Duplication	0	254	0	0	0	0	0
6004 Professional Services	4,082	6,135	4,809	0	0	0	4,109
6005 Contract Services	9,531	7,991	6,019	0	0	0	5,375
6008 Promotion & Publicity	390	0	0	0	0	0	0
6009 Special Materials & Supplies	640	730	384	0	0	0	384
6010 Office/Facilities Suppl&Frshng	90	206	0	0	0	0	0
7011 Property & Supplies Rental	0	0	1,096	0	0	0	1,096
7013 Vehicle/Rolling Eqpmt Rental	0	368	0	0	0	0	0
Operation and Maintenance	14,733	15,685	12,308	0	0	0	10,964
TOTAL PRG: 987 Asn Pcfc Islndr Dy	15,088	16,527	13,440	0	0	0	12,096

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 990 Human Services-Fine Arts
 PROGRAM: 988 Mariachi Festival

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
5003 Overtime	0	656	485	0	0	0	0
5004 Temporary/Part Time	88	447	431	0	0	0	0
5502 Medical & Associated Benefits	0	15	61	0	0	0	0
5503 Dental Insurance	0	0	7	0	0	0	0
5505 Group Life Insurance	0	0	1	0	0	0	0
5509 Vision Insurance	0	0	1	0	0	0	0
5510 Medicare	1	6	13	0	0	0	0
5516 Part Time Retirement	0	0	52	0	0	0	0
Salaries and Benefits	89	1,124	1,050	0	0	0	0
6003 Printing/Binding/Duplication	0	140	0	0	0	0	0
6004 Professional Services	6,185	6,146	9,375	0	0	0	0
6005 Contract Services	15,683	14,532	14,002	0	0	0	0
6009 Special Materials & Supplies	610	1,707	1,720	0	0	0	0
6010 Office/Facilities Suppls&Frnsng	0	218	239	0	0	0	0
6013 Auto Allowance/Mileage	8	0	0	0	0	0	0
7011 Property & Supplies Rental	0	810	1,500	0	0	0	0
Operation and Maintenance	22,485	23,553	26,836	0	0	0	0
9501 Operating Transfers Out-Gen Fd	0	0	0	10,000	10,000	10,000	0
Other Financing Sources/Uses	0	0	0	10,000	10,000	10,000	0
TOTAL PROG: 988 Mariachi Festival	22,575	24,677	27,886	10,000	10,000	10,000	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 990 Human Services-Fine Arts
 PROGRAM: 989 Fine Arts Day Camp

	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	EXPENDITURES	ADOPTED
OBJECT CODE AND DESCRIPTION	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/09	BUDGET
5002 Regular	467	0	0	0	0	0	0
5003 Overtime	0	19	7	0	0	0	0
5004 Temporary/Part Time	45,637	29,182	32,927	0	0	0	0
5501 Retirement	123	0	0	0	0	0	0
5502 Medical & Associated Benefits	825	528	0	0	0	0	0
5503 Dental Insurance	6	0	0	0	0	0	0
5505 Group Life Insurance	1	0	0	0	0	0	0
5509 Vision Insurance	1	0	0	0	0	0	0
5510 Medicare	603	427	513	0	0	0	0
5516 Part Time Retirement	0	0	939	0	0	0	0
Salaries and Benefits	47,662	30,157	34,387	0	0	0	0
6001 City Bus Use	4,266	4,889	4,493	0	0	0	0
6004 Professional Services	28,564	21,876	19,589	0	0	0	0
6005 Contract Services	2,421	0	177	0	0	0	0
6007 Excursions and Admission Fees	5,693	5,155	2,627	0	0	0	0
6009 Special Materials & Supplies	2,610	2,728	4,677	0	0	0	0
6010 Office/Facilities Suppls&Prnshng	57	220	40	0	0	0	0
6016 Uniform Allowance	0	65	0	0	0	0	0
7011 Property & Supplies Rental	225	0	500	0	0	0	0
Operation and Maintenance	43,836	34,934	32,103	0	0	0	0
TOTAL PROG: 989 Fine Arts Day Camp	91,498	65,091	66,490	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 990 Human Services-Fine Arts
 PROGRAM: 990 Santa's Sleigh

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
5004 Temporary/Part Time	2,244	0	0	0	0	0	0
5502 Medical & Associated Benefits	132	0	0	0	0	0	0
5510 Medicare	33	0	0	0	0	0	0
Salaries and Benefits	2,408	0	0	0	0	0	0
6004 Professional Services	1,120	0	0	0	0	0	0
6009 Special Materials & Supplies	768	0	0	0	0	0	0
Operation and Maintenance	1,888	0	0	0	0	0	0
TOTAL PROG: 990 Santa's Sleigh	4,296	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 990 Human Services-Fine Arts
 PROGRAM: 991 Artist Of The Month

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	EXPENDITURES	ADOPTED
	EXPENDITURS	EXPENDITURS	EXPENDITURS	BUDGET	BUDGET	THR 06/30/09	BUDGET
6005 Contract Services	1,109	0	0	0	0	0	0
Operation and Maintenance	1,109	0	0	0	0	0	0
TOTAL PROG: 991 Artist Of Th Mnth	1,109	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 990 Human Services-Fine Arts
 PROGRAM: 993 Fine Arts Excursions

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	EXPENDITURES	ADOPTED
	EXPENDITURS	EXPENDITURS	EXPENDITURS	BUDGET	BUDGET	THR 06/30/09	BUDGET
6001 City Bus Use	729	0	0	0	0	0	0
6007 Excursions and Admission Fees	550	0	0	0	0	0	0
Operation and Maintenance	1,279	0	0	0	0	0	0
TOTAL PROG: 993 Fine Arts Excrsns	1,279	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 990 Human Services-Fine Arts
PROGRAM: 995 Christmas Tree Lighting

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
5002 Regular	0	0	4	0	0	0	0
5003 Overtime	0	0	221	0	0	0	0
5004 Temporary/Part Time	476	175	382	0	0	0	0
5501 Retirement	0	0	1	0	0	0	0
5502 Medical & Associated Benefits	0	0	22	0	0	0	0
5503 Dental Insurance	0	0	3	0	0	0	0
5505 Group Life Insurance	0	0	1	0	0	0	0
5509 Vision Insurance	0	0	0	0	0	0	0
5510 Medicare	7	3	7	0	0	0	0
5516 Part Time Retirement	0	0	22	0	0	0	0
Salaries and Benefits	483	177	663	0	0	0	0
6004 Professional Services	2,928	2,137	2,501	0	0	0	0
6005 Contract Services	0	1,335	904	0	0	0	0
6009 Special Materials & Supplies	3,974	4,633	4,644	0	0	0	0
6010 Office/Facilities Suppl&Frshng	61	0	0	0	0	0	0
7011 Property & Supplies Rental	0	0	194	0	0	0	0
Operation and Maintenance	6,963	8,105	8,244	0	0	0	0
TOTAL PROG: 995 Chrstms Tr Lghtng	7,446	8,282	8,907	0	0	0	0