

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 966 Parks & Rec-Youth Sports
 PROGRAM: 701 Youth Sports

	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	59,822	0	0	0	0	0	0
5003 Overtime	21	0	0	0	0	0	0
5004 Temporary/Part Time	176,117	0	0	0	0	0	0
5501 Retirement	15,678	0	0	0	0	0	0
5502 Medical & Associated Benefits	13,283	0	0	0	0	0	0
5503 Dental Insurance	720	0	0	0	0	0	0
5505 Group Life Insurance	157	0	0	0	0	0	0
5509 Vision Insurance	1	0	0	0	0	0	0
5510 Medicare	2,492	0	0	0	0	0	0
Salaries and Benefits	268,291	0	0	0	0	0	0
6001 City Bus Use	171	0	0	0	0	0	0
6003 Printing/Binding/Duplication	146	0	0	0	0	0	0
6004 Professional Services	16,685	0	0	0	0	0	0
6007 Excursions and Admission Fees	6,065	0	0	0	0	0	0
6009 Special Materials & Supplies	33,197	0	0	0	0	(39)	0
6010 Office/Facilities Suppls&Frnshng	28	0	0	0	0	0	0
6011 Telephone	444	0	0	0	0	0	0
6017 Subscriptions & Publications	143	0	0	0	0	0	0
Operation and Maintenance	56,878	0	0	0	0	(39)	0
TOTAL PROG: 701 Youth Sports	325,170	0	0	0	0	(39)	0