

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 981 Recr & Human Svcs-Spec Interst

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	119,190	54,890	25,301	16,898	27,489	17,526	19,851
5003 Overtime	258	0	0	0	0	0	0
5004 Temporary/Part Time	35,646	30,261	0	1,540	0	422	0
5501 Retirement	29,639	14,022	6,222	4,723	7,342	4,779	5,095
5502 Medical & Associated Benefits	15,489	8,022	3,052	2,272	3,188	2,108	2,816
5503 Dental Insurance	1,672	862	240	190	240	155	177
5505 Group Life Insurance	651	243	55	44	55	36	41
5508 Reimbursement	1,850	1,250	650	650	650	650	0
5509 Vision Insurance	197	130	62	41	51	33	39
5510 Medicare	1,681	1,040	0	22	0	6	288
5512 Deferred Compensation Match	516	142	2,400	193	2,400	182	0
5516 Part Time Retirement	<u>5,793</u>	<u>6,101</u>	<u>3,641</u>	<u>271</u>	<u>3,641</u>	<u>83</u>	<u>0</u>
Salaries and Benefits	212,581	116,962	41,623	26,845	45,056	25,978	28,307
6003 Printing/Binding/Duplication	2,083	1,400	1,200	0	1,200	0	0
6004 Professional Services	28,128	0	200	0	0	0	0
6005 Contract Services	68	0	100	0	100	0	0
6009 Special Materials & Supplies	23	186	175	42	175	0	200
6010 Office/Facilities Sppls&Frnshng	973	500	1,000	0	500	0	500
7003 Office & Equipment Maintenan	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>112</u>	<u>0</u>
Operation and Maintenance	31,274	2,086	2,675	42	1,975	112	700
TTL DV: 981 Rcr & Hmn Svcs-Spc	<u>243,855</u>	<u>119,048</u>	<u>44,298</u>	<u>26,887</u>	<u>47,031</u>	<u>26,090</u>	<u>29,007</u>

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 981 Recreation and Human Services-Special Interest

POSITION TITLE	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	AMENDED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Coordinator II, Community Services	0.30	0	0	0	0	0
Division Secretary	0.20	0	0	0	0	0
Human Services Manager	0.10	0.23	0.23	27,489	0	0
Superintendent, Recreation	0	0	0	0	0.17	19,851
TOTALS	0.60	0.23	0.23	27,489	0.17	19,851

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2011/12	FY 2012/13
Regular	27,489	19,851
Overtime	0	0
Temporary Part-Time	0	0
Fringe Benefits	17,567	8,456
TOTALS	45,056	28,307

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 981 Recr & Human Svcs-Spec Interst
 PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	119,190	54,890	25,301	16,898	27,489	17,526	19,851
5003 Overtime	258	0	0	0	0	0	0
5004 Temporary/Part Time	35,646	30,261	0	1,540	0	422	0
5501 Retirement	29,639	14,022	6,222	4,723	7,342	4,779	5,095
5502 Medical & Associated Benefits	15,489	8,022	3,052	2,272	3,188	2,108	2,816
5503 Dental Insurance	1,672	862	240	190	240	155	177
5505 Group Life Insurance	651	243	55	44	55	36	41
5508 Reimbursement	1,850	1,250	650	650	650	650	0
5509 Vision Insurance	197	130	62	41	51	33	39
5510 Medicare	1,681	1,040	0	22	0	6	288
5512 Deferred Compensation Match	516	142	2,400	193	2,400	182	0
5516 Part Time Retirement	5,793	6,101	3,641	271	3,641	83	0
Salaries and Benefits	212,581	116,962	41,623	26,845	45,056	25,978	28,307
6003 Printing/Binding/Duplication	2,083	1,400	1,200	0	1,200	0	0
6004 Professional Services	0	0	200	0	0	0	0
6005 Contract Services	68	0	100	0	100	0	0
6009 Special Materials & Supplies	23	186	175	42	175	0	200
6010 Office/Facilities Suppls&Frnshng	973	500	1,000	0	500	0	500
7003 Office & Equipment Maintenance	0	0	0	0	0	112	0
Operation and Maintenance	3,146	2,086	2,675	42	1,975	112	700
TOTAL PROG: 003 Operations	215,727	119,048	44,298	26,887	47,031	26,090	29,007

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 981 Recr & Human Svcs-Spec Interst
 PROGRAM: 410 Karate

OBJECT CODE AND DESCRIPTION	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 AMENDED BUDGET	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 AMENDED BUDGET	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ADOPTED BUDGET
6004 Professional Services	5,392	0	0	0	0	0	0
Operation and Maintenance	5,392	0	0	0	0	0	0
TOTAL PROG: 410 Karate	5,392	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 981 Recr & Human Svcs-Spec Interst
 PROGRAM: 412 SS Sewing CC

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
6004 Professional Services	714	0	0	0	0	0	0
Operation and Maintenance	714	0	0	0	0	0	0
TOTAL PROG: 412 SS Sewing CC	714	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 981 Recr & Human Svcs-Spec Interst
 PROGRAM: 413 Foreign Language CC

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
6004 Professional Services	408	0	0	0	0	0	0
Operation and Maintenance	408	0	0	0	0	0	0
TOTAL PROG: 413 Foreign Langug CC	408	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 981 Recr & Human Svcs-Spec Interst
 PROGRAM: 416 GOLF CC

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
6004 Professional Services	1,185	0	0	0	0	0	0
Operation and Maintenance	1,185	0	0	0	0	0	0
TOTAL PROG: 416 GOLF CC	1,185	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 981 Recr & Human Svcs-Spec Interst
 PROGRAM: 419 Work Shop/Seminar CC

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
6004 Professional Services	1,308	0	0	0	0	0	0
Operation and Maintenance	1,308	0	0	0	0	0	0
TOTAL PROG: 419 Work Shop/Semr CC	1,308	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 981 Recr & Human Svcs-Spec Interst
 PROGRAM: 438 Aerobics CC

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
6004 Professional Services	1,354	0	0	0	0	0	0
Operation and Maintenance	1,354	0	0	0	0	0	0
TOTAL PROG: 438 Aerobics CC	1,354	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 981 Recr & Human Svcs-Spec Interst
 PROGRAM: 453 Yoga Instruction

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
6004 Professional Services	854	0	0	0	0	0	0
Operation and Maintenance	854	0	0	0	0	0	0
TOTAL PROG: 453 Yoga Instruction	854	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 981 Recr & Human Svcs-Spec Interst
 PROGRAM: 456 Computer Learning CC

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
6004 Professional Services	624	0	0	0	0	0	0
Operation and Maintenance	624	0	0	0	0	0	0
TOTAL PROG: 456 Computer Lrng CC	624	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 981 Recr & Human Svcs-Spec Interst
 PROGRAM: 461 Music Instruction-Piano CC

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
6004 Professional Services	4,441	0	0	0	0	0	0
Operation and Maintenance	4,441	0	0	0	0	0	0
TOTAL PRG: 461 Msc Instrctn-Pn CC	4,441	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 981 Recr & Human Svcs-Spec Interst
 PROGRAM: 466 Hand Made Crafts CC

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
6004 Professional Services	30	0	0	0	0	0	0
Operation and Maintenance	30	0	0	0	0	0	0
TOTAL PROG: 466 Hand Mad Crfts CC	30	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 981 Recr & Human Svcs-Spec Interst
 PROGRAM: 468 Wood Toys & Carvings CC

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL	ACTUAL	AMENDED	ACTUAL	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	BUDGET
6004 Professional Services	108	0	0	0	0	0	0
Operation and Maintenance	108	0	0	0	0	0	0
TOTAL PRG: 468 Wd Tys & Crvngs CC	108	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 981 Recr & Human Svcs-Spec Interst
 PROGRAM: 469 Home Decorating CC

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
6004 Professional Services	270	0	0	0	0	0	0
Operation and Maintenance	270	0	0	0	0	0	0
TOTAL PROG: 469 Home Decoratng CC	270	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 981 Recr & Human Svcs-Spec Interst
 PROGRAM: 484 Round Dancing CC

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
6604 Professional Services	1,440	0	0	0	0	0	0
Operation and Maintenance	1,440	0	0	0	0	0	0
TOTAL PROG: 484 Round Dancing CC	1,440	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 981 Recr & Human Svcs-Spec Interst
 PROGRAM: 485 Mexican Folk Dance

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
6004 Professional Services	6,765	0	0	0	0	0	0
Operation and Maintenance	6,765	0	0	0	0	0	0
TOTAL PROG: 485 Mexican Folk Danc	6,765	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 981 Recr & Human Svcs-Spec Interst
 PROGRAM: 514 Tutoring Class

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
6004 Professional Services	390	0	0	0	0	0	0
Operation and Maintenance	390	0	0	0	0	0	0
TOTAL PROG: 514 Tutoring Class	390	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 981 Recr & Human Svcs-Spec Interst
 PROGRAM: 570 Kids Star Performing Arts

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
6004 Professional Services	175	0	0	0	0	0	0
Operation and Maintenance	175	0	0	0	0	0	0
TTL PRG: 570 Kds Str Prfrmng Arts	175	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 981 Recr & Human Svcs-Spec Interst
 PROGRAM: 573 Polynesian/Tahitian

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
6004 Professional Services	440	0	0	0	0	0	0
Operation and Maintenance	440	0	0	0	0	0	0
TOTAL PROG: 573 Polynesian/Tahitn	440	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 981 Recr & Human Svcs-Spec Interst
 PROGRAM: 574 Tap / Ballet

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
6004 Professional Services	210	0	0	0	0	0	0
Operation and Maintenance	210	0	0	0	0	0	0
TOTAL PROG: 574 Tap / Ballet	210	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 981 Recr & Human Svcs-Spec Interst
 PROGRAM: 575 Belly Dance

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL	ACTUAL	AMENDED	ACTUAL	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
6004 Professional Services	2,020	0	0	0	0	0	0
Operation and Maintenance	2,020	0	0	0	0	0	0
TOTAL PROG: 575 Belly Dance	2,020	0	0	0	0	0	0