

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 90 Community Services  
 DIVISION: 400 Appropriations for Donations

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	4	0	2	2	0	60	0
5003 Overtime	617	0	3,202	2,269	0	752	0
5004 Temporary/Part Time	4,265	127	7,282	8,014	500	5,220	0
5502 Medical & Associated Benefits	191	0	825	779	0	341	0
5503 Dental Insurance	13	0	41	36	0	8	0
5505 Group Life Insurance	5	0	11	9	0	3	0
5509 Vision Insurance	0	0	1	2	0	1	0
5510 Medicare	96	2	205	147	0	87	0
5516 Part Time Retirement	559	22	631	729	0	639	0
Salaries and Benefits	5,751	151	12,200	11,987	500	7,111	0
6001 City Bus Use	288	3,411	4,000	0	0	720	0
6003 Printing/Binding/Duplication	0	0	302	303	0	40	0
6004 Professional Services	38,883	1,832	22,277	6,832	14,125	14,616	0
6005 Contract Services	5,850	28,436	7,395	4,037	8,360	3,868	0
6007 Excursions and Admission Fees	678	3,132	8,665	1,230	0	300	0
6008 Promotion & Publicity	0	792	5,000	0	0	0	0
6009 Special Materials & Supplies	20,702	1,665	58,874	11,501	10,805	13,304	0
6010 Office/Facilities Sppls&Frnshng	2,920	2,977	3,411	28	1,655	461	0
6020 Comptr-Reltd Lcnse, Eqp, Accs	0	910	0	0	0	824	0
7004 Vehicle Maintenance	0	696	0	0	0	0	0
7011 Property & Supplies Rental	0	0	1,345	800	0	720	0
7310 Compressed Natural Gas	0	394	0	0	0	0	0
Operation and Maintenance	69,320	44,246	111,269	24,731	34,945	34,853	0
TOTL DV: 400 Apprprtns fr Dntns	75,071	44,397	123,469	36,718	35,445	41,964	0

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2012/13

FUND: 01 General Fund  
DEPARTMENT: 90 Community Services  
DIVISION: 400 Appropriations for Donations  
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
5003 Overtime	0	0	0	0	0	300	0
5004 Temporary/Part Time	0	0	0	0	500	1,394	0
5502 Medical & Associated Benefits	0	0	0	0	0	117	0
5505 Group Life Insurance	0	0	0	0	0	1	0
5509 Vision Insurance	0	0	0	0	0	0	0
5510 Medicare	0	0	0	0	0	25	0
5516 Part Time Retirement	0	0	0	0	0	168	0
Salaries and Benefits	0	0	0	0	500	2,005	0
6004 Professional Services	0	0	0	0	0	300	0
6007 Excursions and Admission Fees	0	0	3,000	0	0	0	0
6009 Special Materials & Supplies	118	0	744	71	419	1,214	0
Operation and Maintenance	118	0	3,744	71	419	1,514	0
TOTAL PROG: 003 Operations	118	0	3,744	71	919	3,519	0

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ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 90 Community Services  
 DIVISION: 400 Appropriations for Donations  
 PROGRAM: 027 Senior Assisted Living

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	0	511	100	0	200	0	0
Operation and Maintenance	0	511	100	0	200	0	0
TOTAL PROG: 027 Senir Assstd Lvng	0	511	100	0	200	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 90 Community Services  
 DIVISION: 400 Appropriations for Donations  
 PROGRAM: 045 Youth Conference

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
5002 Regular	0	0	2	2	0	2	0
5004 Temporary/Part Time	2,041	0	1,566	1,567	0	2,514	0
5502 Medical & Associated Benefits	0	0	44	44	0	86	0
5510 Medicare	0	0	22	23	0	37	0
5516 Part Time Retirement	0	0	104	104	0	353	0
Salaries and Benefits	2,041	0	1,738	1,741	0	2,991	0
6003 Printing/Binding/Duplication	0	0	302	303	0	0	0
6004 Professional Services	600	0	432	432	0	500	0
6005 Contract Services	2,578	0	0	0	1,950	0	0
6009 Special Materials & Supplies	10,944	0	6,873	5,653	4,643	4,572	0
6010 Office/Facilities Suppls&Frnshng	118	0	0	0	1,605	0	0
Operation and Maintenance	14,240	0	7,607	6,387	8,198	5,072	0
TOTAL PROG: 045 Youth Conference	16,280	0	9,345	8,128	8,198	8,062	0

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 90 Community Services  
 DIVISION: 400 Appropriations for Donations  
 PROGRAM: 046 Unity Day Celebration

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	7,125	0	0	0	0	0	0
Operation and Maintenance	7,125	0	0	0	0	0	0
TOTAL PROG: 046 Unity Day Celbrtn	7,125	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: 400 Appropriations for Donations  
 PROGRAM: 048 Filipino Independence Day

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
6009 Special Materials & Supplies	250	0	0	0	0	0	0
Operation and Maintenance	250	0	0	0	0	0	0
TOTAL PROG: 048 Pilpn Indpdnc Dy	250	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: 400 Appropriations for Donations  
 PROGRAM: 049 Senior Stroke Center

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
6001 City Bus Use	0	0	4,000	0	0	0	0
6004 Professional Services	0	0	0	0	0	320	0
6005 Contract Services	0	0	2,220	1,000	1,210	1,682	0
6007 Excursions and Admission Fees	0	2,870	5,116	868	0	300	0
6009 Special Materials & Supplies	0	0	0	0	50	1,439	0
6010 Office/Facilities Suppls&Frshng	2,167	0	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	0	824	0
Operation and Maintenance	2,167	2,870	11,336	1,868	1,260	4,566	0
TOTAL PROG: 049 Senior Strok Cntr	2,167	2,870	11,336	1,868	1,260	4,566	0

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 90 Community Services  
 DIVISION: 400 Appropriations for Donations  
 PROGRAM: 059 Hemingway Park

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
6009 Special Materials & Supplies	32	0	0	0	0	0	0
Operation and Maintenance	32	0	0	0	0	0	0
TOTAL PROG: 059 Hemingway Park	32	0	0	0	0	0	0



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ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 90 Community Services  
 DIVISION: 400 Appropriations for Donations  
 PROGRAM: 063 Boxing Center

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
6009 Special Materials & Supplies	0	0	3,621	0	0	0	0
Operation and Maintenance	0	0	3,621	0	0	0	0
TOTAL PROG: 063 Boxing Center	0	0	3,621	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: 400 Appropriations for Donations  
 PROGRAM: 064 Senior Recreation

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
6001 City Bus Use	0	2,879	0	0	0	0	0
6004 Professional Services	300	600	0	0	0	0	0
6005 Contract Services	0	2,500	0	0	500	0	0
6009 Special Materials & Supplies	0	1,221	200	0	0	222	0
Operation and Maintenance	300	7,200	200	0	500	222	0
TOTAL PROG: 064 Senior Recreation	300	7,200	200	0	500	222	0

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ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 90 Community Services  
 DIVISION: 400 Appropriations for Donations  
 PROGRAM: 065 Special Needs (Therapeutics)

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
6001 City Bus Use	117	0	0	0	0	0	0
6005 Contract Services	3,271	3,276	2,850	3,037	1,300	1,500	0
6007 Excursions and Admission Fees	678	262	549	362	0	0	0
6009 Special Materials & Supplies	352	0	0	0	200	0	0
Operation and Maintenance	4,418	3,538	3,399	3,399	1,500	1,500	0
TOTAL PRG: 065 Spcl Nds (Thrptcs)	4,418	3,538	3,399	3,399	1,500	1,500	0

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ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 90 Community Services  
 DIVISION: 400 Appropriations for Donations  
 PROGRAM: 069 Cinco de Mayo

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	0	0	0	1,875	2,475	2,285	0
6005 Contract Services	0	0	2,325	0	0	0	0
6009 Special Materials & Supplies	0	0	0	0	0	189	0
Operation and Maintenance	0	0	2,325	1,875	2,475	2,474	0
TOTAL PROG: 069 Cinco de Mayo	0	0	2,325	1,875	2,475	2,474	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 90 Community Services  
 DIVISION: 400 Appropriations for Donations  
 PROGRAM: 074 Jazz Festival

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	0	0	450	0	6,025	7,920	0
6005 Contract Services	0	0	0	0	0	686	0
7011 Property & Supplies Rental	0	0	0	0	0	720	0
Operation and Maintenance	0	0	450	0	6,025	9,326	0
TOTAL PROG: 074 Jazz Festival	0	0	450	0	6,025	9,326	0

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2012/13

FUND: 01 General Fund  
DEPARTMENT: 90 Community Services  
DIVISION: 400 Appropriations for Donations  
PROGRAM: 076 Veterans Day Celebration

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
5003 Overtime	0	0	1,202	1,202	0	0	0
5004 Temporary/Part Time	0	0	2,416	2,417	0	0	0
5502 Medical & Associated Benefits	0	0	301	301	0	0	0
5503 Dental Insurance	0	0	19	19	0	0	0
5505 Group Life Insurance	0	0	5	5	0	0	0
5509 Vision Insurance	0	0	1	1	0	0	0
5510 Medicare	0	0	53	53	0	0	0
5516 Part Time Retirement	0	0	225	225	0	0	0
Salaries and Benefits	0	0	4,222	4,222	0	0	0
6004 Professional Services	0	0	100	100	0	0	0
6009 Special Materials & Supplies	0	0	2,722	2,722	0	0	0
Operation and Maintenance	0	0	2,822	2,822	0	0	0
TOTAL PROG: 076 Veterns Dy Clbrtn	0	0	7,044	7,045	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: 400 Appropriations for Donations  
 PROGRAM: 119 Youth Services

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
6020 Comptr-Reltd Lnse, Eqp, Acces	0	910	0	0	0	0	0
7004 Vehicle Maintenance	0	696	0	0	0	0	0
7310 Compressed Natural Gas	0	394	0	0	0	0	0
Operation and Maintenance	0	2,000	0	0	0	0	0
TOTAL PROG: 119 Youth Services	0	2,000	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: 400 Appropriations for Donations  
 PROGRAM: 169 Veterans Affairs Commission

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
6003 Printing/Binding/Duplication	0	0	0	0	0	40	0
6004 Professional Services	0	0	0	0	200	96	0
6009 Special Materials & Supplies	0	0	0	0	2,000	589	0
6010 Office/Facilities Suppls&Frnshng	0	0	1,000	28	50	50	0
Operation and Maintenance	0	0	1,000	28	2,250	775	0
TOTAL PRG: 169 Vtrns Affrs Cmmsn	0	0	1,000	28	2,250	775	0



CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 90 Community Services  
 DIVISION: 400 Appropriations for Donations  
 PROGRAM: 301 Early Childhood Education

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
6001 City Bus Use	171	532	0	0	0	0	0
6004 Professional Services	400	0	0	0	0	0	0
6009 Special Materials & Supplies	<u>2,949</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	3,520	532	0	0	0	0	0
TOTAL PROG: 301 Erly Chldhd Edctn	<u>3,520</u>	<u>532</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 90 Community Services  
 DIVISION: 400 Appropriations for Donations  
 PROGRAM: 303 Cesar Chavez Day

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	4	0	0	0	0	0	0
5003 Overtime	617	0	0	0	0	0	0
5004 Temporary/Part Time	630	0	0	0	0	0	0
5502 Medical & Associated Benefits	191	0	0	0	0	0	0
5503 Dental Insurance	13	0	0	0	0	0	0
5505 Group Life Insurance	5	0	0	0	0	0	0
5509 Vision Insurance	0	0	0	0	0	0	0
5510 Medicare	73	0	0	0	0	0	0
5516 Part Time Retirement	439	0	0	0	0	0	0
Salaries and Benefits	1,973	0	0	0	0	0	0
6004 Professional Services	4,084	184	1,925	1,275	2,475	2,050	0
6009 Special Materials & Supplies	1,443	66	400	87	0	75	0
Operation and Maintenance	5,527	250	2,325	1,362	2,475	2,125	0
TOTAL PROG: 303 Cesar Chavez Day	7,500	250	2,325	1,362	2,475	2,125	0

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ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2012/13

FUND: 01 General Fund  
DEPARTMENT: 90 Community Services  
DIVISION: 400 Appropriations for Donations  
PROGRAM: 615 4th of July Celebration

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
5002 Regular	0	0	0	0	0	58	0
Salaries and Benefits	0	0	0	0	0	58	0
6001 City Bus Use	0	0	0	0	0	450	0
6004 Professional Services	0	0	1,500	0	0	0	0
6010 Office/Facilities Suppls&Frshng	0	0	0	0	0	411	0
Operation and Maintenance	0	0	1,500	0	0	861	0
TOTAL PROG: 615 4th of Jly Clbrtn	0	0	1,500	0	0	919	0

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ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 90 Community Services  
 DIVISION: 400 Appropriations for Donations  
 PROGRAM: 617 Juneteenth Celebration

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
5003 Overtime	0	0	2,000	1,067	0	0	0
5004 Temporary/Part Time	0	0	1,300	804	0	12	0
5502 Medical & Associated Benefits	0	0	450	244	0	0	0
5503 Dental Insurance	0	0	22	17	0	0	0
5505 Group Life Insurance	0	0	6	4	0	0	0
5509 Vision Insurance	0	0	0	1	0	0	0
5510 Medicare	0	0	100	26	0	1	0
5516 Part Time Retirement	0	0	202	60	0	0	0
Salaries and Benefits	0	0	4,080	2,223	0	13	0
6004 Professional Services	0	0	3,460	3,000	0	0	0
6009 Special Materials & Supplies	0	0	1,500	1,114	1,500	0	0
7011 Property & Supplies Rental	0	0	1,345	800	0	0	0
Operation and Maintenance	0	0	6,305	4,914	1,500	0	0
TOTAL PROG: 617 Juneteenth Clbrtn	0	0	10,385	7,137	1,500	13	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 90 Community Services  
 DIVISION: 400 Appropriations for Donations  
 PROGRAM: 618 Memorial Day Tribute

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
5003 Overtime	0	0	0	0	0	453	0
5004 Temporary/Part Time	0	0	2,000	862	0	1,301	0
5502 Medical & Associated Benefits	0	0	30	11	0	138	0
5503 Dental Insurance	0	0	0	0	0	8	0
5505 Group Life Insurance	0	0	0	0	0	2	0
5509 Vision Insurance	0	0	0	0	0	1	0
5510 Medicare	0	0	30	11	0	24	0
5516 Part Time Retirement	0	0	100	65	0	118	0
Salaries and Benefits	0	0	2,160	950	0	2,045	0
6004 Professional Services	0	0	300	150	0	495	0
6009 Special Materials & Supplies	0	0	2,220	1,468	100	2,164	0
Operation and Maintenance	0	0	2,520	1,618	100	2,659	0
TOTAL PROG: 618 Memorial Day Trbt	0	0	4,680	2,568	100	4,704	0

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2012/13

FUND: 01 General Fund  
DEPARTMENT: 90 Community Services  
DIVISION: 400 Appropriations for Donations  
PROGRAM: 698 Sculpture Garden Committee

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
6001 City Bus Use	0	0	0	0	0	270	0
6004 Professional Services	0	0	0	0	2,300	0	0
Operation and Maintenance	0	0	0	0	2,300	270	0
TOTAL PROG: 698 ScIpTr Grdn Cmmtt	0	0	0	0	2,300	270	0

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 90 Community Services  
 DIVISION: 400 Appropriations for Donations  
 PROGRAM: 699 HRC Parent Conference

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
6609 Special Materials & Supplies	0	0	0	0	743	400	0
Operation and Maintenance	0	0	0	0	743	400	0
TOTAL PROG: 699 HRC Parent Cnfrnc	0	0	0	0	743	400	0

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2012/13

FUND: 01 General Fund  
DEPARTMENT: 90 Community Services  
DIVISION: 400 Appropriations for Donations  
PROGRAM: 950 Sr. Citizen Trust Fund

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
5004 Temporary/Part Time	0	127	0	0	0	0	0
5510 Medicare	0	2	0	0	0	0	0
5516 Part Time Retirement	0	22	0	0	0	0	0
Salaries and Benefits	0	151	0	0	0	0	0
6004 Professional Services	1,330	0	2,500	0	0	200	0
6005 Contract Services	0	22,559	0	0	0	0	0
6009 Special Materials & Supplies	2,613	0	3,262	0	0	587	0
6010 Office/Facilities Suppls&Frnshng	635	0	0	0	0	0	0
Operation and Maintenance	4,578	22,559	5,762	0	0	787	0
TOTAL PROG: 950 Sr. Ctzn Trst Fnd	4,578	22,710	5,762	0	0	787	0



CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 90 Community Services  
 DIVISION: 400 Appropriations for Donations  
 PROGRAM: 951 Sr. Citizen Advisory Commisn

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
=====	=====	=====	=====	=====	=====	=====	=====
6009 Special Materials & Supplies	0	0	30,432	0	0	117	0
Operation and Maintenance	0	0	30,432	0	0	117	0
TTL PRG: 951 Sr. Ctzn Advrsry Cmms	0	0	30,432	0	0	117	0
=====	=====	=====	=====	=====	=====	=====	=====

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2012/13

FUND: 01 General Fund  
DEPARTMENT: 90 Community Services  
DIVISION: 400 Appropriations for Donations  
PROGRAM: 952 Carson Sr. Citizens

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	24,480	469	10,000	0	450	450	0
6005 Contract Services	0	100	0	0	0	0	0
6008 Promotion & Publicity	0	792	5,000	0	0	0	0
6009 Special Materials & Supplies	1,173	118	5,000	0	1,150	763	0
6010 Office/Facilities Suppls&Frnsng	0	2,977	2,411	0	0	0	0
Operation and Maintenance	25,653	4,457	22,411	0	1,600	1,213	0
TOTAL PROG: 952 Carson Sr. Citzns	25,653	4,457	22,411	0	1,600	1,213	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 90 Community Services  
 DIVISION: 400 Appropriations for Donations  
 PROGRAM: 990 Santa's Sleigh

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
5004 Temporary/Part Time	1,594	0	0	2,365	0	0	0
5502 Medical & Associated Benefits	0	0	0	177	0	0	0
5510 Medicare	23	0	0	34	0	0	0
5516 Part Time Retirement	<u>120</u>	<u>0</u>	<u>0</u>	<u>275</u>	<u>0</u>	<u>0</u>	<u>0</u>
Salaries and Benefits	1,737	0	0	2,851	0	0	0
6004 Professional Services	565	68	1,510	0	0	0	0
6005 Contract Services	0	0	0	0	3,400	0	0
6009 Special Materials & Supplies	<u>828</u>	<u>260</u>	<u>1,900</u>	<u>385</u>	<u>0</u>	<u>973</u>	<u>0</u>
Operation and Maintenance	1,392	328	3,410	385	3,400	973	0
TOTAL PROG: 990 Santa's Sleigh	<u>3,129</u>	<u>328</u>	<u>3,410</u>	<u>3,236</u>	<u>3,400</u>	<u>973</u>	<u>0</u>

