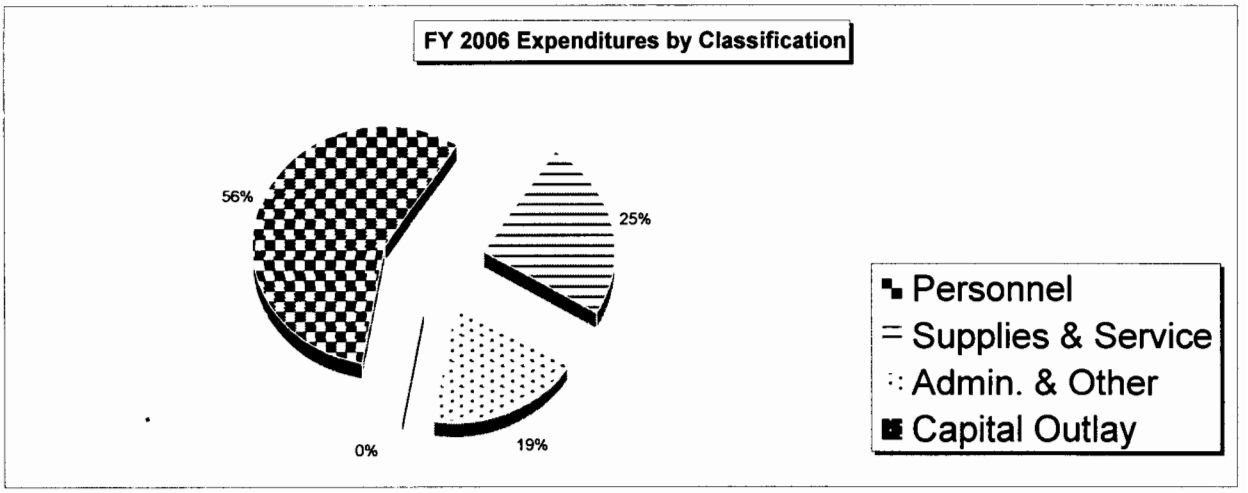
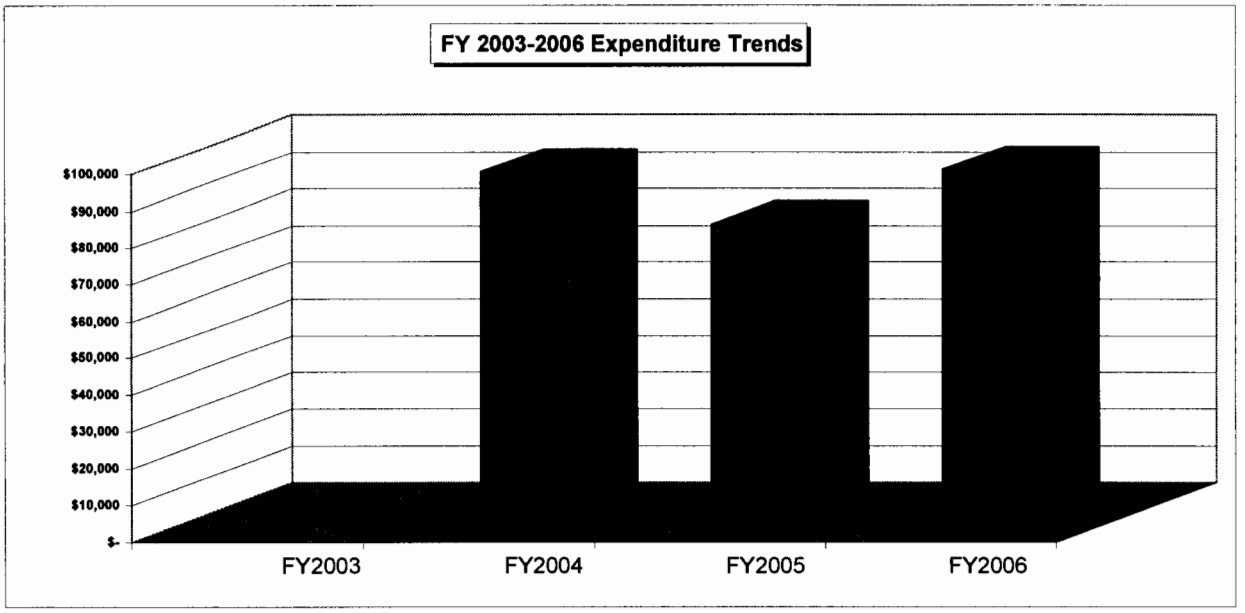
Service Center-Division 5302, Special Events | Special Events

Fund 205, Recreation Services | Department: Parks & Recreation





Description	Actual FY2003	Actual FY2004	Budget FY2005	Estimated FY2005	Proposed FY2006
Total Expenditures	$ -	$ 95,751	$ 82,583	$ 81,667	$ 96,417
Total FTEs	-	-	0.70	0.70	0.50

Service Center-Division 5302, Special Events	Service Center-Division:	Special Events
Fund 205, Recreation Services	Department:	Parks & Recreation

Account	Account Description	Actual FY2003	Actual FY2004	Budget FY2005	Estimated FY2005	Proposed FY2006
Personnel						
8101	Regular Salaries	$ -	$ 49,079.71	$ 34,145.76	$ 32,561.97	$ 33,938.07
8102	Permanent Part time	$ -	$ 3,787.30	$ 4,911.50	$ 3,684.93	$ 4,911.50
8211	PERS Retirement	$ -	$ 497.30	$ 1,940.43	$ 2,477.60	$ 4,232.76
8231	Health Insurance	$ -	$ 115.20	$ 115.20	$ 96.00	$ 76.80
8232	Medicare Social Security	$ -	$ 619.46	$ 692.11	$ 370.36	$ 429.92
8233	Life & Disability Insurance	$ -	$ 867.06	$ 649.74	$ 753.60	$ 472.37
8241	Dental Insurance	$ -	$ 536.16	$ 536.15	$ 555.90	$ 467.18
8242	Vision Insurance	$ -	$ 166.44	$ 166.44	$ 151.05	$ 120.84
8259	Deferred Compensation	$ -	$ 3,659.21	$ 2,836.64	$ 3,021.84	$ 3,708.12
8271	Section 125 - Health Insurance	$ -	$ 2,645.40	$ 1,755.97	$ 3,017.85	$ 2,833.80
8281	Benefit Stabilization	$ -	$ 2,745.88	$ 931.65	$ 1,029.78	$ 1,942.48
8285	Worker's Compensation	$ -	$ 1,088.89	$ 1,193.25	$ 1,078.17	$ 1,100.82
Personnel Total		**$ -**	**$ 65,808.01**	**$ 49,874.84**	**$ 48,799.05**	**$ 54,234.66**
Supplies & Services						
8351	Other Professional/Technical	$ -	$ 7,252.61	$ 13,510.00	$ 13,510.00	$ 13,510.00
8540	Advertising	$ -	$ 1,399.42	$ 1,800.00	$ 1,959.00	$ 1,800.00
8610	General Supplies	$ -	$ 7,911.96	$ 8,320.00	$ 8,320.00	$ 8,320.00
Supplies & Services Total		**$ -**	**$ 16,563.99**	**$ 23,630.00**	**$ 23,789.00**	**$ 23,630.00**
Administrative & Other						
8307	Vehicle Usage Charge	$ -	$ 294.00	$ 363.32	$ 363.32	$ 550.88
8308	Computer Usage Charge	$ -	$ 1,343.04	$ 1,855.54	$ 1,855.54	$ 1,732.75
8309	Building Maintenance Charge	$ -	$ 1,601.04	$ 1,694.36	$ 1,694.36	$ 1,648.86
8310	Administrative Support Charge	$ -	$ 10,141.08	$ 5,165.42	$ 5,165.42	$ 14,619.74
Administrative & Other Total		**$ -**	**$ 13,379.16**	**$ 9,078.64**	**$ 9,078.63**	**$ 18,552.22**
Capital Outlay						
Capital Outlay Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Total Expenditures		**$ -**	**$ 95,751.16**	**$ 82,583.48**	**$ 81,666.68**	**$ 96,416.88**

Sevice Center/Division 5302, Special Events Fund 205, Recreation Services		Service Center/Division: Special Events Department: Parks & Recreation

Notes

Account	Account Description	Proposed FY2006
8351	Other Professional/Technical	Art Contractor Services, entertainment and booth rental services for the Belmont Festival and special services for miscellaneous youth Special Events. Festival will be operated jointly with Chamber of Commerce in 2005. This is a place holder budget for this year. Actuals may vary based on festival revenues.