

<u>Account Number</u>	<u>Description of Expenditure</u>	<u>FY 01/02 Actual</u>	<u>Projected FY 02/03 Actual</u>	<u>Original FY 02/03 Budget</u>	<u>Revised FY 02/03 Budget</u>	<u>Baseline FY 03/04 Budget</u>	<u>New FY 03/04 Budget</u>	<u>Total FY 03/04 Budget</u>
	Total Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
63000	Improvements- 434 Beautification	\$0	\$105,000	\$190,000	\$105,000	\$0	\$115,000	\$115,000
	Total Capital	\$0	\$105,000	\$190,000	\$105,000	\$0	\$115,000	\$115,000
TOTAL 434 BEAUTIFICATION BUDGET		\$0	\$105,000	\$190,000	\$105,000	\$0	\$115,000	\$115,000