

Account Number	Description of Expenditure	FY 02/03 Actual	Projected FY 03/04 Actual	Original FY 03/04 Budget	Revised FY 03/04 Budget	Baseline FY 04/05 Budget	New FY 04/05 Budget	Total FY 04/05 Budget
51210	Regular Salaries - Add'l PT for Ptnershps	\$4,997	\$5,000	\$4,000	\$4,000	\$5,000	\$0	\$5,000
52110	F.I.C.A. Taxes-City Portion	\$382	\$400	\$300	\$300	\$383	\$0	\$383
52320	Workers' Comp. Insurance	\$293	\$300	\$275	\$275	\$290	\$0	\$290
52330	Pension Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Payroll	\$5,672	\$5,700	\$4,575	\$4,575	\$5,673	\$0	\$5,673
53140	Physical Exams	\$120	\$1,000	\$0	\$1,500	\$1,000	\$0	\$1,000
53150	Criminal Services - Chks for Ptnershps	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0
54210	Postage - for Ptnershps	\$5,165	\$4,500	\$6,000	\$6,000	\$4,500	\$0	\$4,500
54410	Equipment Rental - for Ptnershps	\$1,100	\$1,000	\$1,100	\$1,100	\$1,100	\$0	\$1,100
54730	Printing Expense - for Ptnershps	\$6,999	\$5,000	\$6,000	\$6,000	\$5,000	\$0	\$5,000
54890	League and Field Rental Expense	\$8,707	\$14,000	\$14,000	\$14,000	\$14,000	\$0	\$14,000
55230	Operating Supplies - for Ptnershps	\$8,538	\$8,000	\$8,000	\$8,000	\$8,000	\$0	\$8,000
55270	Small Tools & Equipment	\$1,238	\$3,000	\$1,100	\$1,100	\$3,700	\$0	\$3,700
55440	Cert Exp - Certs for Coaches for Ptnrshps	\$1,800	\$1,200	\$3,800	\$3,800	\$1,200	\$0	\$1,200
	Total Operating	\$33,667	\$37,700	\$41,500	\$41,500	\$38,500	\$0	\$38,500
64200	Data Processing Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL P&R - ATH PTNSHP BUDGET		\$39,339	\$43,400	\$46,075	\$46,075	\$44,173	\$0	\$44,173

Associated revenue:								
349400	Partnership League Fees (7212)	\$51,092	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$50,000