

<u>Account Number</u>	<u>Description of Expenditure</u>	<u>FY 03/04 Actual</u>	<u>Original FY 04/05 Budget</u>	<u>Revised FY 04/05 Budget</u>	<u>Projected FY 04/05 Actual/Est</u>	<u>Baseline FY 05/06 Budget</u>	<u>New FY 05/06 Budget</u>	<u>Total FY 05/06 Budget</u>
51110	Mayor's Expense	\$8,400	\$8,400	\$8,400	\$8,400	\$14,400	\$0	\$14,400
51111	Commission Expense	\$36,000	\$36,000	\$36,000	\$36,000	\$60,000	\$0	\$60,000
	Total Payroll	\$44,400	\$44,400	\$44,400	\$44,400	\$74,400	\$0	\$74,400
54010	Travel & Per Diem	\$10,220	\$15,000	\$15,000	\$10,000	\$15,000	\$0	\$15,000
54110	Telephone	\$0	\$0	\$1,626	\$1,626	\$3,662	\$0	\$3,662
54630	Rep. & Maint. - Equipment	\$120	\$100	\$100	\$100	\$100	\$0	\$100
54800	Promotion Expense	\$8,993	\$15,000	\$18,250	\$17,750	\$15,000	\$0	\$15,000
55110	Office Supplies	\$411	\$0	\$0	\$0	\$0	\$0	\$0
55230	Operating Supplies	\$134	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
55270	Small Tools & Equipment	\$515	\$600	\$600	\$600	\$600	\$0	\$600
55411	Dues & Registrations	\$12,116	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$12,000
58200	Publications	\$26,024	\$40,000	\$40,000	\$35,000	\$40,000	\$0	\$40,000
	Total Operating	\$58,533	\$83,700	\$88,576	\$78,076	\$87,362	\$0	\$87,362
64000	Equipment-General	\$0	\$0	\$1,745	\$1,745	\$0	\$0	\$0
64200	Data Processing Equipment	\$4,190	\$0	\$0	\$0	\$0	\$3,400	\$3,400
	Total Capital	\$4,190	\$0	\$1,745	\$1,745	\$0	\$3,400	\$3,400
TOTAL COMMISSION BUDGET		\$107,123	\$128,100	\$134,721	\$124,221	\$161,762	\$3,400	\$165,162

Data Processing Equipment:

New Computer/Printer/USB

\$3,400