

Account Number	Description of Expenditure	FY 06/07 Actual	Original FY 07/08 Budget	Revised FY 07/08 Budget	Projected FY 07/08 Actual/Est	Baseline FY 08/09 Budget	New FY 08/09 Budget	Total FY 08/09 Budget
	<b>Total Payroll</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54800	<u>90100</u> Promotional - July 4th	\$89,787	\$95,000	\$2,031	\$2,030	\$0	\$0	\$0
54800	<u>90200</u> Promotional - Tree Lighting	\$14,076	\$12,000	\$13,757	\$13,700	\$0	\$0	\$0
54800	<u>90300</u> Promotional - Concerts	\$46,736	\$42,000	\$45,000	\$44,200	\$0	\$0	\$0
54800	<u>90400</u> Promotional - Parade	\$6,644	\$7,000	\$4,440	\$4,300	\$0	\$0	\$0
54800	<u>90500</u> Promotional - Fall Event	\$29,653	\$50,000	\$35,014	\$35,014	\$0	\$0	\$0
54800	<u>90600</u> Promo - Dancing Under Stars	\$21,779	\$16,000	\$19,222	\$19,197	\$0	\$0	\$0
	<b>Total Operating</b>	\$208,675	\$222,000	\$119,464	\$118,441	\$0	\$0	\$0
	<b>Total Transfers</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL P&amp;R - COMM EVENTS BUDGET</b>		\$208,675	\$222,000	\$119,464	\$118,441	\$0	\$0	\$0

<b>Associated Potential Revenues:</b>								
001-347400	<u>90100</u> Misc Revenue (Booth Rentals July 4th)	\$3,550	\$5,000	\$5,000	\$0	\$0	\$0	\$0
001-366000	Donations (prev #361200, 366200):							
	<u>90200</u> - Tree Lighting	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0
	<u>90300</u> - Concert	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0
	<u>90500</u> - Fall Event	\$0	\$0	\$4,014	\$4,014	\$0	\$0	\$0
	<u>90600</u> - Dancing Under the Stars	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
	<u>90700</u> - Festival of the Arts <sup>1</sup>	\$0	\$0	\$7,500	\$7,500	\$0	\$0	\$0
001-337700	Other Local Grants:							
	<u>90300</u> - Concerts	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<sup>1</sup> The budget related to the Festival of the Arts was not confined to this division. The revenue neutral increase served to increase the 2008 expenditure budget in Parks and Grounds, Public Works, Urban Beautification and Police. It will be necessary to 'roll' the remaining unspent budget to the appropriate divisions in fiscal year 2009.