

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
51210	Regular Salaries	\$0	\$9,759	\$9,759	\$9,759	\$10,025	\$140	\$10,165
51210	Sick Leave Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51214	Overtime Salaries	\$0	\$488	\$488	\$488	\$750	\$7	\$757
52110	F.I.C.A. Taxes-City Portion	\$0	\$783	\$783	\$783	\$824	\$11	\$835
52310	Health/Life Insurance/Dis Ins	\$0	\$1,409	\$1,409	\$1,409	\$1,630	\$1	\$1,631
52320	Workers' Comp. Insurance	\$0	\$355	\$355	\$355	\$373	\$5	\$378
52330	Pension Expense	\$0	\$1,383	\$1,383	\$1,383	\$1,616	\$22	\$1,638
	Total Payroll	\$0	\$14,177	\$14,177	\$14,177	\$15,218	\$186	\$15,404
54410	Equipment Rental	\$0	\$2,250	\$3,900	\$3,900	\$3,900	\$0	\$3,900
54800	90700 Promo - Festival of the Arts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55230	Operating Supplies	\$0	\$950	\$950	\$950	\$950	\$0	\$950
55260	Janitorial Supplies	\$0	\$400	\$400	\$400	\$400	\$0	\$400
	Total Operating	\$0	\$3,600	\$5,250	\$5,250	\$5,250	\$0	\$5,250
	Total Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65000	70013 CIP (Hound Ground)	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0
	Total Capital	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0
TOTAL P&R - DOG PARK BUDGET		\$0	\$142,777	\$19,427	\$19,427	\$20,468	\$186	\$20,654

Salary based on twelve dedicated hours per week (624 hrs/yr)