

SUMMARY OF BUDGET
REQUIREMENTS
2007 - 2008

DEPARTMENT NEIGHBORHOOD REHAB ADMIN
DIVISION 690 NEIGHBORHOOD REHAB ADMIN

FUND 283 NEIGHBORHOOD REHAB

I APPROVE THIS ESTIMATE OF REQUIREMENTS FOR 7-1-07 THRU 6-30-08
AND PRESENT MY REQUESTS FOR APPROPRIATIONS.

DEPARTMENT HEAD:

Kimberly A. Harman 4-30-07

ACCT NO	CLASS	EXPENDED 04 05	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
	ORDINARY RECURRING EXPENSES					
	PERSONAL SERVICES					
706 00	SALARY & WAGES PERM EMPLOYEES	\$ 0	\$ 0	\$ 27,200	\$ 15,469	\$
710 00	FRINGE BENEFITS	0	0	0	9,281	
	TOTAL PERSONAL SERVICES	\$ 0	\$ 0	\$ 27,200	\$ 24,750	\$
	SUPPLIES AND MATERIALS					
	TOTAL SUPPLIES & MATERIALS	\$ 0	\$ 0	\$ 0	\$	\$
	CARRIED FORWARD	\$ 0	\$ 0	\$ 27,200	\$ 24,750	\$

710-00 FRINGE BENEFITS

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 0	\$ 0		
FULL-TIME EMPLOYEES 15,469 X .60			\$ 9,281	\$
			----- \$ 9,281	----- \$

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

706-00 SALARY & WAGES PERM EMPLOYEES

FUND: 283 NEIGHBORHOOD REHAB
 DIVISION: 690 NEIGHBORHOOD REHAB ADMIN

NO	TITLE	NAME	D.O.H.	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS				\$ 0	\$ 27,200	\$ 15,469	\$
						\$ 15,469	\$

SUMMARY OF BUDGET
 REQUIREMENTS
 2007 - 2008

DEPARTMENT NEIGHBORHOOD REHAB ADMIN
 DIVISION 690 NEIGHBORHOOD REHAB ADMIN

FUND 283 NEIGHBORHOOD REHAB

ACCT NO	CLASS	EXPENDED 04 05	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
	BROUGHT FORWARD	\$ 0	\$ 0	\$ 27,200	\$ 24,750	\$
	CONTRACTUAL SERVICES					
	TOTAL CONTRACTUAL SERVICES	\$ 0	\$ 0	\$ 0	\$	\$
	TOTAL ORDINARY RECURRING EXPENSES	\$ 0	\$ 0	\$ 27,200	\$ 24,750	\$
	CAPITAL OUTLAY					
	TOTAL CAPITAL OUTLAY	\$ 0	\$ 0	\$ 0	\$	\$
	TOTAL FOR DIVISION	\$ 0	\$ 0	\$ 27,200	\$ 24,750	\$
		=====	=====	=====	=====	=====