

**CITY OF LAWRENCE  
DETAIL BY SUB OBJECT**

Fund: 01    General Fund  
 Dept: 54    Human Rights Commission  
 Div: 0      Human Rights Commission  
 Org:        015410

Description	Sub Obj	Actual 2003-04	Actual 2004-05	Approved 2005-06	Proposed 2006-07	Increase/ Decrease
<i>Personal Services:</i>						
Salaries & Wages	5110	0	11,099	35,000	50,000	15,000
Vacation Buy Back					962	962
<i>Total Personal Services:</i>		0	11,099	35,000	50,962	15,962
<i>Purchase of Services:</i>						
Energy	5210	0	0	500	500	0
Repair & Maintenance	5240	0	0	100	250	150
Lease Payments	5270	0	0	2,600	2,800	200
Telephone	5341	0	0	500	500	0
Employees Training	5382	0	6,726	4,000	6,000	2,000
<i>Total Purch. of Services:</i>		0	6,726	7,700	10,050	2,350
<i>Other Charges and Expenses:</i>						
In-State Travel	5710	0	0	160	160	0
Out-State Travel	5720	0	0	0	0	0
Other Supplies	5775	0	0	2,550	3,500	950
<i>Total Other Chgs &amp; Expense</i>		0	0	2,710	3,660	950
<b>Total Human Rights Comm</b>		0	17,825	45,410	64,672	19,262

**CITY OF LAWRENCE  
PERSONAL SERVICES SUMMARY**

Fund: 01                      General Fund  
 Dept: 54                     Human Rights Commission  
 Div: 00                      Human Rights Commission  
 Org:                         015410

Title or Position	Budgeted Level 2005-06	Add (Reduce)	Proposed Budget 2006-07	Approved Budget 2005-06	Proposed Budget 2006-07	Increase/ Decrease
Director	1.00	0.00	1.00	35,000	50,000	15,000
Vacation Buy Back				0	962	962
<b>Total Level and Salaries:</b>	0	0.00	1.00	35,000	50,962	15,962