

CITY OF LAWRENCE

DETAIL BY SUB OBJECT

Fund: 01 General Fund
Dept: 07 License Board
Div: 01 Office of License Board
Org: 010710

Description	Sub Obj	Actual 2003-04	Actual 2004-05	Approved 2005-06	Proposed 2006-07	Increase/ Decrease
<i>Personal Services:</i>						
Salaries & Wages-Perm.	5110	39,454	39,042	39,920	42,911	2,991
Salaries & Wages-Temp.	5120	1,540	1,845	3,000	3,000	0
Longevity	5142	400	550	550	1,000	450
Clothing Allowance	5190	300	300	300	300	0
Vacation Buy Back				0	0	0
<i>Total Personal Services:</i>		41,694	41,737	43,770	47,211	3,441
<i>Purchase of Services:</i>						
Lease Payments	5270	1,656	1,313	1,499	1,499	0
Telephone	5341	76	39	50	50	0
Printing & Mailing	5343	321	155	1,071	1,071	0
Employee Training	5382	0	0	232	232	0
<i>Total Purchase of Services:</i>		2,053	1,507	2,852	2,852	0
<i>Supplies:</i>						
Office Supplies	5420	323	472	800	800	0
Operating Supplies	5425	793	391	800	2,500	1,700
<i>Total Supplies:</i>		1,116	863	1,600	3,300	1,700
<i>Other Charges & Expenses:</i>						
In State Travel	5710	50	33	500	500	0
Dues & Memberships	5730	34	35	50	50	0
Health Insurance	5774		0	0	0	0
<i>Total Other Charges:</i>		84	68	550	550	0
<i>Total Licensing:</i>		44,947	44,175	48,772	53,913	5,141

