

CITY OF LAWRENCE

DETAIL BY SUB OBJECT

11/2/2006

Fund: 01 General Fund
Dept: 02 Mayor
Div: 01 Office of the Mayor
Org: 010210

Description	Sub Obj	Actual 2003-04	Actual 2004-05	Approved 2005-06	Proposed 2006-07	Request Increase/ Decrease
<i>Personal Services:</i>						
Salaries & Wages-Perm.	5110	253,555	245,741	242,310	374,244	131,934
Longevity	5142	0	1,472	1,600	1,600	0
Vacation Buy Back				0	0	0
<i>Total Personal Services:</i>		253,555	247,213	243,910	375,844	131,934
<i>Purchase of Services:</i>						
Repair & Maintenance	5240	90	345	500	500	0
Repair/Maint. - Office Equip	5243	0	416	500	500	0
Lease Payments	5270	3,038	824	3,200	3,200	0
Telephone/Fax	5341	7,932	8,219	7,200	7,200	0
Printing & Mailing	5343	1,567	1,706	1,638	1,638	0
Other Purchased Services	5380	132	966	2,330	2,330	0
Employee Training	5382	0	0	0		0
<i>Total Purchase of Services:</i>		12,758	12,477	15,368	15,368	0
<i>Professional Services:</i>						
Professional Services	5300	2,050	5,905	9,500	9,500	0
<i>Total Professional Services:</i>		2,050	5,905	9,500	9,500	0
<i>Supplies:</i>						
Office Supplies	5420	1,810	1,349	2,500	2,500	0
Operating Supplies	5425	2,081	166	1,500	1,500	0
Food Service Supplies	5490	1,424	1,692	1,969	1,969	0
Books and Subscriptions	5582	1,066	130	1,400	1,400	0
<i>Total Supplies:</i>		6,381	3,337	7,369	7,369	0
<i>Other Charges & Expenses:</i>						
In State Travel	5710	67	187	1,000	1,000	0
Out-Of-State Travel	5720	0	0	1,500	1,500	0
Dues & Memberships	5730	6,763	14,881	14,600	14,600	0
Other Expenses	5775	647	125	500	500	0
<i>Total Other Charges:</i>		7,477	15,193	17,600	17,600	0
Total Mayor's Office:		282,221	284,124	293,747	425,681	131,934

CITY OF LAWRENCE PERSONAL SERVICES SUMMARY

Fund: 01 General Fund
Dept: 01 Mayor
Div: 01 Office of the Mayor
Org: 010210

Function: Mayor's Office #121

Title or Position	Budgeted Level 2005-06	Add (Reduce)	Proposed Budget 2006-07	Approved Budget 2005-06	Proposed Budget 2006-07	Increase/ Decrease
Mayor	1.00	0.00	1.00	70,538	100,000	29,462
Chief Economic Dev. Officer*	0.00	1.00	1.00	0	86,069	86,069
Administrative Officer	1.00	0.00	1.00	54,583	63,648	9,065
Confidential Secretary	1.00	0.00	1.00	39,812	47,741	7,929
Mayor's Aide	1.00	0.00	1.00	44,615	44,275	(340)
Principal Clerk	1.00	0.00	1.00	32,762	32,511	(251)
Temp Clerk (Part-Time)	0.00	0.00	0.00	0	0	0
Longevity				1,600	1,600	0
Vacation Buy Back				0	0	0
Total Level and Salaries:	5.00	1.00	6.00	243,910	375,844	131,934

* Position moved from Planning Department