

**CITY OF LAWRENCE
PERSONAL SERVICES SUMMARY**

Fund: 01 General Fund
Dept: 60 Recreation
Div: 01 Recreation
Org: 016010

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	57,615	60,889	3,274
Program Coordinator	1.00	0.00	1.00	40,000	42,980	2,980
P/T Summer Help				46,000	46,000	0
						0
Longevity				2,000	2,500	500
				0		0
Vacation Buy Back				0	1,104	1,104
Total Level and Salaries:	2.00	0.00	2.00	145,615	153,473	7,858

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

Fund: 01 General Fund
 Dept: 60 Recreation
 Div: 01 Recreation
 Org: 016010

Description	Sub Obj	Actual 2003-04	Actual 2004-05	Approved 2005-06	Proposed Budget 2006-07	Increase/ Decrease
<i>Personal Services:</i>						
Salaries & Wages	5110	76,796	96,246	97,615	103,870	6,255
Salary & Wages, Temp	5120	33,406	39,420	46,000	46,000	0
Longevity	5142	2,000	2,000	2,000	2,500	500
Vacation Buy Back			0	0	1,104	1,104
<i>Total Personal Services:</i>		112,201	137,666	145,615	153,473	7,858
<i>Purchase of Services:</i>						
Telephone/Fax	5341	298	56	400	400	0
Employee Training	5382	0	0	0	0	0
<i>Total Purch. of Services:</i>		298	56	400	400	0
<i>Supplies:</i>						
Operating Supplies	5425	2,668	1,746	2,000	2,000	0
<i>Total Supplies:</i>		2,668	1,746	2,000	2,000	0
<i>Other Charges & Exp</i>						
So. Lawrence Fields - Lights		0	0	0	4,500	4,500
Total Recreation:		115,168	139,469	148,015	160,373	12,358