

**CITY OF LAWRENCE  
DETAIL BY SUB OBJECT**

**Fund: 01    General Fund**  
**Dept: 50    Council on Aging**  
**Div: 01     Council on Aging**  
**Org:        015010**

Description	Sub Obj	Actual 2004-05	Actual 2005-06	Approved 2006-07	Proposed 2007-08	Increase/ Decrease
<i>Personal Services:</i>						
Salaries & Wages	5110	139,107	150,898	175,262	175,925	663
Longevity	5142	3,280	4,110	4,908	4,600	(308)
Retro Salaries	5150	0	11,894	0	0	0
Vacation Buy Back	5141	0	0	2,281	2,394	113
<i>Total Personal Services:</i>		142,387	166,902	182,451	182,919	468
<i>Purchase of Services:</i>						
Energy	5210	24,836	34,329	38,000	38,000	0
Repair & Maintenance	5240	2,763	3,039	4,000	3,000	(1,000)
Lease Payments	5270	3,063	1,407	3,000	0	(3,000)
Instructors	5312	9,965	12,475	13,405	13,405	0
Telephone/Fax	5341	255	188	1,420	0	(1,420)
Employee Training	5382	668	698	1,000	1,000	0
<i>Total Purch. of Services:</i>		41,550	52,136	60,825	55,405	(5,420)
<i>Supplies:</i>						
Office Supplies	5420	697	810	1,500	1,000	(500)
Operating Supplies	5425	1,457	1,217	2,000	2,000	0
Repair & Maint. Supplies	5430	927	953	1,500	1,500	0
<i>Total Supplies:</i>		3,082	2,980	5,000	4,500	(500)
<i>Other Charges &amp; Expenses:</i>						
In-State Travel	5710	350	345	350	350	0
Health Insurance	5774	35,210	0	0	0	0
Dental	5779	1,039	0	0	0	0
<i>Total Other Charges:</i>		36,598	345	350	350	0
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<b>Total Council on Aging:</b>		223,617	222,363	248,626	243,174	(5,452)

**CITY OF LAWRENCE  
PERSONAL SERVICES SUMMARY**

**Fund: 01                      General Fund**  
**Dept: 50                     Council on Aging**  
**Div: 01                        Council on Aging**  
**Org:                             015010**

<b>Title or Position</b>	<b>Budgeted Level 2006-07</b>	<b>Add (Reduce)</b>	<b>Approved Level 2007-08</b>	<b>Approved Budget 2006-07</b>	<b>Proposed Budget 2007-08</b>	<b>Increase/ Decrease</b>
Director	1.00	0.00	1.00	59,136	59,364	228
Coordinator of Elder Programs	1.00	0.00	1.00	39,393	39,545	152
Office Clerk	1.00	0.00	1.00	22,383	22,469	86
Program Assistant*	3.00	0.00	3.00	29,640	29,754	114
Maintenance Coordinator	1.00	0.00	1.00	21,829	21,913	84
Elderly Enrichment	1.00	0.00	1.00	2,880	2,880	0
Vacation Buy Back				2,281	2,394	113
Longevity				4,908	4,600	(308)
<b>Total Level and Salaries:</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>182,451</b>	<b>182,919</b>	<b>468</b>

\*Three people at 19 hours per week.