

CITY OF LAWRENCE

DETAIL BY SUB OBJECT

Fund: 01 General Fund
Dept: 01 City Council
Div: 01 Office of the City Council
Org: 010110

Description	Sub Obj	Actual 2004-05	Actual 2005-06	Approved 2006-07	Proposed 2007-08	Increase/ Decrease
<i>Personal Services:</i>						
Salaries & Wages-Perm.	5110	87,987	121,957	146,648	167,870	21,222
Salaries & Wages-Temp.	5120	8,150	8,130	16,000	16,062	62
Longevity	5142	1,600	1,600	1,600	1,600	0
Vacation Buy Back			0			0
<i>Total Personal Services:</i>		97,737	131,687	164,248	185,532	21,284
<i>Purchase of Services:</i>						
Repairs & Maintenance	5240	0	0	500	500	0
Lease Payments	5270	925	1,614	2,500	0	(2,500)
Audit	5304	83,000	83,000	100,000	100,000	0
Legal Fees	5305	0	0	0	0	0
Telephone/Fax	5341	869	3,729	3,600	0	(3,600)
Postage	5342	370	370	1,500	1,500	0
Printing & Mailing	5343	686	959	2,000	2,000	0
Advertising	5344	0	0	500	500	0
Employee Training	5382	0	0	0	0	0
<i>Total Purchase of Services:</i>		85,850	89,672	110,600	104,500	(6,100)
<i>Supplies:</i>						
Office Supplies	5420	404	357	1,100	1,100	0
Operating Supplies	5425	3,521	6,891	9,250	9,250	0
Repair & Maint. Supplies	5430	248	297	400	400	0
Books and Subscriptions	5582	104	0	100	100	0
<i>Total Supplies:</i>		4,276	7,545	10,850	10,850	0
<i>Other Charges & Expenses:</i>						
In-State Travel	5710	800	852	2,000	2,000	0
Out-of-State Travel	5720	-	751	2,000	2,000	0
Health Insurance	5774	29,331	0	0	0	0
Other Expenses	5775	11,343	7,537	13,000	13,000	0
Dental	5779	619	0	0	0	0
<i>Total Other Charges:</i>		42,092	9,141	17,000	17,000	0
Total City Council:		229,956	238,045	302,698	317,882	15,184

CITY OF LAWRENCE

PERSONAL SERVICES SUMMARY

Fund: 01 General Fund
Dept: 01 City Council
Div: 01 Office of City Council
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Title or Position	Budgeted Level 2005-06	Add (Reduce)	Proposed Budget 2007-08	Approved Budget 2006-07	Proposed Budget 2007-08	Increase/ Decrease
President of the Council	1.00	0.00	1.00	12,000	14,565	2,565
City Council Members	8.00	0.00	8.00	84,000	102,462	18,462
Confidential Secretary	1.00	0.00	1.00	50,648	50,843	195
Part Time Help	0.25	0.00	0.25	16,000	16,062	62
Longevity				1,600	1,600	0
Vacation Buy Back				0	0	0
	10.25	0.00	10.25	164,248	185,532	21,284