

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

Fund: 01 General Fund
 Dept: 54 Human Rights Commission
 Div: 0 Human Rights Commission
 Org: 015410

Description	Sub Obj	Actual 2004-05	Actual 2005-06	Approved 2006-07	Proposed 2007-08	Increase/ Decrease
<i>Personal Services:</i>						
Salaries & Wages	5110	11,099	10,373	48,888	0	(48,888)
Vacation Buy Back	5141	0	0	962	0	(962)
<i>Total Personal Services:</i>		11,099	10,373	49,850	0	(49,850)
<i>Purchase of Services:</i>						
Energy	5210	0	0	500	0	(500)
Repair & Maintenance	5240	0	0	250	0	(250)
Lease Payments	5270	0	0	2,800	0	(2,800)
Telephone	5341	0	0	500	0	(500)
Employees Training	5382	6,726	3,000	6,000	0	(6,000)
<i>Total Purch. of Services:</i>		6,726	3,000	10,050	0	(10,050)
<i>Other Charges and Expenses:</i>						
In-State Travel	5710	0	0	160	0	(160)
Out-State Travel	5720	0	0	0	0	0
Other Supplies	5775	0	1,841	3,500	0	(3,500)
<i>Total Other Chgs & Expense:</i>		0	1,841	3,660	0	(3,660)
Total Human Rights Comm		17,825	15,214	63,560	0	(63,560)

**CITY OF LAWRENCE
PERSONAL SERVICES SUMMARY**

Fund: 01 General Fund
Dept: 54 Human Rights Commission
Div: 00 Human Rights Commission
Org: 015410

Title or Position	Budgeted Level 2006-07	Add (Reduce)	Proposed Budget 2007-08	Approved Budget 2006-07	Proposed Budget 2007-08	Increase/ Decrease
Director	1.00	(1.00)	0.00	48,888	0	(48,888)
Vacation Buy Back				962	0	(962)
Total Level and Salaries:	1.00	(1.00)	0.00	49,850	0	(49,850)