

**CITY OF LAWRENCE
PERSONAL SERVICES SUMMARY**

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

Title or Position	Budgeted Level 2006-2007	Add (Reduce)	Proposed Budget 2007-2008	Approved Budget 2006-2007	Proposed Budget 2007-2008	Increase/ Decrease
Director	1.00	0.00	1.00	60,889	61,123	234
Program Coordinator	1.00	0.00	1.00	42,980	43,145	165
P/T Summer Help				44,352	44,352	0
Longevity				2,500	2,500	0
Vacation Buy Back				0	1,997	1,997
Total Level and Salaries:	2.00	0.00	2.00	150,721	153,117	2,396

**CITY OF LAWRENCE
DETAIL BY SUB OBJECT**

Fund: 01 **General Fund**
Dept: 60 **Recreation**
Div: 01 **Recreation**
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Description	Sub Obj	Actual 2004-05	Actual 2005-06	Approved 2006-07	Proposed Budget 2007-08	Increase/ Decrease
<i>Personal Services:</i>						
Salaries & Wages	5110	96,246	98,704	103,870	104,268	398
Salary & Wages, Temp	5120	39,420	39,291	44,352	44,352	0
Longevity	5142	2,000	2,000	2,500	2,500	0
Retro Salaries	5150	0	9,976	0	0	0
Vacation Buy Back	5141	0	0	0	1,997	1,997
<i>Total Personal Services:</i>		137,666	149,971	150,722	153,117	2,395
<i>Purchase of Services:</i>						
Telephone/Fax	5341	56	114	400	0	(400)
Employee Training	5382	0	0	0	0	0
<i>Total Purch. of Services:</i>		56	114	400	0	(400)
<i>Supplies:</i>						
Operating Supplies	5425	1,746	1,947	2,000	1,000	(1,000)
<i>Total Supplies:</i>		1,746	1,947	2,000	1,000	(1,000)
<i>Other Charges & Exp</i>						
Health Insurance	5774	19,465	0	0	0	0
Dental	5779	594	0	0	0	0
So. Lawrence Fields - Lights		0	0	4,500	9,000	4,500
Summer Bussing		0	0	0	0	0
<i>Total Other Charges:</i>		20,059	0	4,500	9,000	4,500
Total Recreation:		159,528	152,032	157,622	163,117	5,495