

CITY OF LAWRENCE RECREATION

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

CATEGORY	Actual 2004-05	Actual 2005-06	Approved 2006-07	Proposed 2007-08	Increase/ Decrease
100 Personal Services	137,666	149,971	150,722	153,117	2,395
200 Purchased Services	56	114	400	0	(400)
300 Supplies	1,746	1,947	2,000	1,000	(1,000)
700 Other Charges	0	0	4,500	9,000	4,500
800 Capital Outlay	0	0	0	0	0
900 Debt Service	0	0	0	0	0
960 Other Uses	0	0	0	0	0
Total Recreation:	139,469	152,032	157,622	163,117	5,495