

	2005-06 Actual	Prior Years 2006-07 Actual	2007-08 Actual	2008-09 Budget	2008-09 Amended Budget	Feb 28, 2009 Year to date	2008-09 Projected	2009-10 Requested	2009-10 Adjustments	2009-10 Recommended
53500 ** OFFICE ON YOUTH **										
053500-1110 SALARIES AND WAGES-REG			84,175	70,000	70,000	68,278	102,417	70,000	-	70,000
053500-1310 PART-TIME SALARIES & WGS	38,669	54,457								
053500-2100 FICA	2,958	4,166	6,439	5,355	5,355	5,223	7,835	5,355	-	5,355
053500-2210 RETIREMENT VRS										
053500-2300 HOSPITAL/MEDICAL PLANS										
053500-2400 GROUP INSURANCE										
053500-2600 UNEMPLOYMENT INSURANCE										
053500-2700 WORKMEN'S COMPENSATION	1,035	97	342	342	342	496	744	342	-	342
053500-2820 EDUCATION TUTION ASSISTANCE										
053500-2830 FLEXIBLE BENEFITS FEE										
053500-2835 NOTARY APPLICATION/RENEWAL										
053500-3111 PRE-EMPLOYMENT SCREENING	40									
053500-3170 OTHER CONTRACTED PROF SERVIC			886			638	957			
053500-3210 RECREATION OFFICIALS										
053500-3320 MAINTENANCE SERVICE CONTRACT										
053500-3500 PRINTING AND BINDING										
053500-3600 ADVERTISING										
053500-4100 DATA PROCESSING										
053500-4601 CENTRAL GARAGE/LABOR	40	66	291	100	100	41	62	100	-	100
053500-4602 CENTRAL GARAGE/PARTS	30	127	1,000	200	200	34	51	200	-	200
053500-4603 CENTRAL GARAGE/ FUEL	624	410	417	500	500	737	1,106	800	-	800
053500-4605 CENTRAL GARAGE/OIL										
053500-4700 CENTRAL COPY/PRINTING										
053500-4800 CENTRAL POSTAGE MACHINE	40	71	75			43	65	50	-	50
053500-5210 POSTAL SERVICES										
053500-5220 MESSENGER SERVICES										
053500-5230 TELECOMMUNICATIONS										
053500-5305 MOTOR VEHICLE INSURANCE	353	353	353	353	353	316	474	353	-	353
053500-5420 LEASE/RENT OF BUILDINGS										
053500-5510 TRAVEL MILEAGE										
053500-5520 TRAVEL FARES										
053500-5530 TRAVEL SUBSISTENCE & LODGING										
053500-5540 TRAVEL CONVENTION & EDUCATION										
053500-5810 DUES & ASSOCIATION MEMBERSHIP										
053500-5850 OTHER MISCELLANEOUS										
053500-6001 OFFICE SUPPLIES										
053500-6002 FOOD SUPPLIES & FOOD SERVICE SUPPLIES										
053500-6004 MEDICAL & LABORATORY SUPPLIE										
053500-6005 LAUNDRY/HOUSKEEPING/JANITORI										
053500-6007 REPAIR & MAINTENANCE SUPPLIE										
053500-6008 VEHICLE & POWERED EQUIPMENT										
053500-6012 BOOKS & SUBSCRIPTIONS										
053500-6013 EDUCATIONAL & RECREATIONAL S	351	1,113	2,167	1,000	1,000	2,158	3,237	2,000	-	2,000
053500-6014 OTHER OPERATING SUPPLIES										
053500-6020 EDUCATIONA & RECREATIONAL SU										
053500-8101 MACHINERY AND EQUIPMENT										
053500-8102 FURNITURE AND FIXTURES										
053500-8103 COMMUNICATIONS EQUIPMENT										
TOTAL OFFICE ON YOUTH	44,140	60,860	96,145	77,850	77,850	77,964	116,946	79,200	-	79,200