



**EDUCATION AND YOUTH PROGRAMS**

**Program Goal**

The Education and Youth Programs function facilitates communication, information and coordination between city departments and schools to better serve the youth of our community.

**Budget Allowance Explanation**

The Education and Youth Programs operating budget allowance of \$1,141,000 is \$114,000 or 11.1 percent more than 2004-05 estimated expenditures. The budget increase is due to inflationary increases and additional funding to update the Phoenix Education and Youth System (PEYS) software.

The budget reductions in the budget include reducing programming costs as well as funding for special projects.

**Expenditure and Position Summary**

	2003-04	2004-05	2005-06
Operating Expense	\$1,150,000	\$1,027,000	\$1,141,000
Total Positions	5.8	5.8	5.8
Source of Funds:			
General	\$703,000	\$696,000	\$868,000
Other Restricted	447,000	331,000	273,000

**INTERNATIONAL AND SISTER CITIES PROGRAMS**

**Program Goal**

International and Sister Cities Programs create exceptional people-to-people opportunities for Phoenix residents, businesses and organizations to experience and understand other cultures through international partnerships.

**Budget Allowance Explanation**

The International and Sister Cities Programs operating budget allowance of \$551,000 is \$8,000 or 1.5 percent more than 2004-05 estimated expenditures. This increase is the result of normal inflationary increases offset by 2005-06 budget reductions, which decrease funding for various operational expenses including printing and office supplies. The budget also converts a temporary administrator and an assistant program administrator to regular status.

**Expenditure and Position Summary**

	2003-04	2004-05	2005-06
Operating Expense	\$526,000	\$543,000	\$551,000
Total Positions	5.0	5.0	5.0
Source of Funds:			
General	\$526,000	\$543,000	\$551,000

**RIO SALADO**

**Program Goal**

The Rio Salado Office coordinates the Phoenix Rio Salado Habitat Restoration Project and directs the city's efforts in restoring the native wetland and riparian habitats along the banks of the Salt River.

**Budget Allowance Explanation**

The Rio Salado 2005-06 operating budget allowance of \$138,000 is \$11,000 or 8.7 percent more than the 2004-05 estimated expenditures. This increase reflects normal inflationary adjustments.

**Expenditure and Position Summary**

	2003-04	2004-05	2005-06
Operating Expense	\$110,000	\$127,000	\$138,000
Total Positions	1.0	1.0	1.0
Source of Funds:			
General	\$110,000	\$127,000	\$138,000

