

## 2004-2005 OPERATING BUDGET

## DEPARTMENT SUMMARY

<b>PROGRAM</b> Community Enrichment	<b>DEPARTMENT</b> Education and Youth Programs	<b>DEPARTMENT NO.</b> 40
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**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.

**EXPENDITURES BY CHARACTER**

CHARACTER	2002-03 ACTUAL EXPENDITURES	2003-04 ESTIMATED EXPENDITURES	2004-05 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2003-04 ESTIMATE
PERSONAL SERVICES	\$455,250	\$555,817	\$525,357	-5.5%
CONTRACTUAL SERVICES	358,034	311,043	338,093	8.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	86,314	150,842	145,308	-3.7%
SUPPLIES	87,933	72,418	70,084	-3.2%
EQUIPMENT AND MINOR IMPROVEMENTS	24,562	30,000	-	-100.0%
LEASE/PURCHASE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$1,012,093</b>	<b>\$1,120,120</b>	<b>\$1,078,842</b>	<b>-3.7%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	5.0	5.0	5.0	-
PART-TIME POSITIONS (FTE)	0.8	0.8	0.8	-
<b>TOTAL</b>	<b>5.8</b>	<b>5.8</b>	<b>5.8</b>	<b>-</b>

**SOURCE OF FUNDS**

General Funds	\$622,642	\$717,995	\$732,403	2.0%
Grant Funds	242	-	-	-
Other Restricted Funds	389,209	402,125	346,439	-13.8%
<b>TOTAL</b>	<b>\$1,012,093</b>	<b>\$1,120,120</b>	<b>\$1,078,842</b>	<b>-3.7%</b>

CITY OF PHOENIX, ARIZONA

2004-2005 OPERATING BUDGET

**PROGRAM CHANGES**

PROGRAM Community Enrichment	DEPARTMENT Education and Youth Programs				DEPARTMENT NO. 40
DESCRIPTION	2004-05				ADDITIONAL 2005-06 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce funding for printing and mailing brochures, flyers, and information regarding Education and Youth Program's events.	-	(\$4,000)			
Reduce funding for support and enhancements to the PEYS database.	-	(\$5,000)			
Total	-	(\$9,000)			

**POSITION SCHEDULE**

PROGRAM Community Enrichment	DEPARTMENT Education and Youth Programs			DEPARTMENT NO. 40	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2002-03 AUTHORIZED POSITIONS AS OF JUNE 30, 2003	2003-04 AUTHORIZED POSITIONS AS OF JUNE 30, 2004	2004-05 ALLOWANCE	
				CHANGES	TOTAL
<b>Full-Time</b>					
Excellence in Education Program Director	903	1.0	1.0	-	1.0
Management Assistant II	037	1.0	1.0	-	1.0
Curriculum/Training Coordinator	033	2.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Video Services Unit Supervisor	033	-	1.0	-	1.0
Total Full-Time		5.0	5.0	-	5.0
<b>Part-Time</b>					
Clerk III	320	0.8	0.8	-	0.8
Total Education and Youth Programs		5.8	5.8	-	5.8