



**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 \$1,135,000 is \$85,000 or 8.1 percent more than 2005-06 estimated expenditures. The budget reflects normal inflationary increases, and a carry over of unspent funds for the Focus on Results program.

**Expenditure and Position Summary**

	2004-05	2005-06	2006-07
Operating Expense	\$980,000	\$1,050,000	\$1,135,000
Total Positions	5.8	5.8	5.8
Source of Funds:			
General	\$662,000	\$797,000	\$897,000
Other Restricted	318,000	253,000	238,000

**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 2006-07 operating budget allowance of \$608,000 is \$59,000 or 10.7 percent more than 2005-06 estimated expenditures. This increase is the result of normal inflationary increases and a return to full staffing levels.

**Expenditure and Position Summary**

	2004-05	2005-06	2006-07
Operating Expense	\$517,000	\$549,000	\$608,000
Total Positions	5.0	5.0	5.0
Source of Funds:			
General	\$517,000	\$549,000	\$608,000

**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 2006-07 operating budget allowance of \$150,000 is \$8,000 or 5.6 percent more than the 2005-06 estimated expenditures. This increase reflects normal inflationary adjustments.

**Expenditure and Position Summary**

	2004-05	2005-06	2006-07
Operating Expense	\$126,000	\$142,000	\$150,000
Total Positions	1.0	1.0	1.0
Source of Funds:			
General	\$126,000	\$142,000	\$150,000

