

## DEPARTMENT SUMMARY

<b>PROGRAM</b> Community Enrichment	<b>DEPARTMENT</b> International and Sister Cities Programs	<b>DEPARTMENT NO.</b> 28
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**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.

**EXPENDITURES BY CHARACTER**

CHARACTER	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$352,615	\$373,967	\$398,106	6.5%
CONTRACTUAL SERVICES	143,179	140,612	130,302	-7.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	25,562	24,759	23,217	-6.2%
SUPPLIES	4,504	3,040	440	-85.5%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
LEASE/PURCHASE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$525,860</b>	<b>\$542,378</b>	<b>\$552,065</b>	<b>1.8%</b>

**AUTHORIZED POSITIONS**

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

**SOURCE OF FUNDS**

General Funds	\$525,860	\$542,378	\$552,065	1.8%
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2005-2006 OPERATING BUDGET

**PROGRAM CHANGES**

PROGRAM Community Enrichment	DEPARTMENT International and Sister Cities				DEPARTMENT NO. 28
DESCRIPTION	2004-05		2005-06		ADDITIONAL 2006-07 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce and eliminate funding for various operational expenses including printing and office supplies.			-	(\$14,000)	

CITY OF PHOENIX, ARIZONA

**2005-2006 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		International and Sister Cities			28	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>International and Sister Cities</b>						
<u>Full Time</u>						
Sister Cities Program Administrator	838	-	-	-	1.0	1.0
Asst Sister Cities Program Admin	037	-	-	-	1.0	1.0
Secretary III	025	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		1.0	-	1.0	2.0	3.0
<u>Temporary</u>						
Sister Cities Program Administrator	838	1.0	-	1.0	(1.0)	-
Admin Aide*U8	726	1.0	-	1.0	-	1.0
Asst Sister Cities Program Admin	037	1.0	-	1.0	(1.0)	-
Management Asst I	031	1.0	-	1.0	-	1.0
<b>Total Temporary</b>		4.0	-	4.0	(2.0)	2.0
<b>Total International and Sister Cities</b>		5.0	-	5.0	-	5.0