

ACCOUNT NUMBER				2008	2009	2010		2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS			
								UNITS	DOLLARS			
DEFERRED COMPENSATION PLAN												
SALARIES & WAGES												
					1	96,722	Executive Director (Y)	11	1	85,476	1	85,476
					1	42,594	Program Assistant II	530	1	44,257	1	44,257
					2	139,316	Total Before Adjustments		2	129,733	2	129,733
Salary & Wage Rate Changes												
Overtime Compensated*												
Personnel Cost Adjustment												
Other												
												(1,663)
Furlough												
					2	139,316	Gross Salaries & Wages Total		2	129,733	2	126,072
Reimbursable Services Deduction												
Capital Improvements Deduction												
Grant and Aids Deduction												
0001	0950	R999	006000	73,326	2	139,316	NET SALARIES & WAGES TOTAL*		2	130,000	2	126,072
					2.00		O&M FTE'S		2.00		2.00	
							NON-O&M FTE'S					

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010	2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.										
0001	0950	R999	006180	31,238	57,120	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers From This Account)		53,000		51,690
OPERATING EXPENDITURES										
0001	0950	R999	630100	2,010	14,700	General Office Expense		7,950		7,950
0001	0950	R999	630500			Tools & Machinery Parts				
0001	0950	R999	631000			Construction Supplies				
0001	0950	R999	631500			Energy				
0001	0950	R999	632000			Other Operating Supplies				
0001	0950	R999	632500		1,000	Facility Rental		1,000		1,000
0001	0950	R999	633000			Vehicle Rental				
0001	0950	R999	633500			Non-Vehicle Equipment Rental				
0001	0950	R999	634000	960,330	1,236,575	Professional Services		1,263,575		1,263,575
0001	0950	R999	634500		2,000	Information Technology Services		2,000		2,000
0001	0950	R999	635000			Property Services				
0001	0950	R999	635500			Infrastructure Services				
0001	0950	R999	636000			Vehicle Repair Services				
0001	0950	R999	636500		5,000	Other Operating Services		5,000		5,000
0001	0950	R999	637000			Loans and Grants				
0001	0950	R999	637501	1,984	30,000	Reimburse Other Departments		26,500		26,500
0001	0950	R999	006300	964,324	1,289,275	OPERATING EXPENDITURES TOTAL*		1,306,025		1,306,025

