

Related Agencies

Budget Summary

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	22,330,000	23,616,500	23,616,500	23,050,900	22,921,800
Agency Receipts	11,907,100	77,058,200	15,229,800	81,129,700	81,025,900
Federal Grants	6,242,600	12,205,700	12,951,900	555,200	555,200
State Grants	849,600	1,965,700	947,700	2,145,900	2,125,900
Total Revenue:	41,329,300	114,846,100	52,745,900	106,881,700	106,628,800
Personal Services	22,072,200	58,027,000	23,885,500	58,827,300	58,524,400
Contractual Services	13,127,800	41,272,900	20,220,400	30,710,100	30,760,100
Supplies	5,200,700	12,893,900	5,562,900	14,944,700	14,944,700
Equipment/Capital Outlay	155,100	410,700	282,600	189,600	189,600
Interdepartment Charges	619,500	716,900	695,900	621,900	621,900
Restricted & Other Proj Exp	0	1,524,700	2,098,600	1,588,100	1,588,100
Total Expenditure:	41,175,300	114,846,100	52,745,900	106,881,700	106,628,800
Expenditures By Activity					
Library	18,535,700	19,784,800	19,783,800	19,735,200	19,575,200
Waterfront Development Corp.	2,409,500	3,982,300	3,982,300	4,055,100	4,036,300
TARC	0	50,268,000	0	52,938,800	52,938,800
Convention & Visitors Bureau	0	12,877,400	0	13,935,500	13,935,500
KentuckianaWorks	6,437,000	12,381,000	13,332,200	0	0
Louisville Science Center	855,800	890,000	890,000	884,000	934,000
Human Relations	937,700	1,044,700	1,139,700	944,300	936,200
Internal Auditor	701,600	721,700	721,700	746,400	736,700
Louisville Zoo	11,298,000	12,896,200	12,896,200	13,642,400	13,536,100
Total Expenditure:	41,175,300	114,846,100	52,745,900	106,881,700	106,628,800