

**Policy & Management**

**Budget Summary**

	<b>Prior Year Actual 2007-2008</b>	<b>Original Budget 2008-2009</b>	<b>Revised Budget 2008-2009</b>	<b>Mayor's Recommended 2009-2010</b>	<b>Council Approved 2009-2010</b>
General Fund Appropriation	645,500	649,800	649,800	0	0
Total Revenue:	645,500	649,800	649,800	0	0
Personal Services	560,700	589,000	553,300	0	0
Contractual Services	64,700	40,900	40,900	0	0
Supplies	900	3,000	3,000	0	0
Equipment/Capital Outlay	700	700	700	0	0
Interdepartment Charges	18,200	16,200	16,200	0	0
Restricted & Other Proj Exp	0	0	35,700	0	0
Total Expenditure:	645,200	649,800	649,800	0	0
Expenditures By Activity					
Policy & Strategic Planning	630,500	649,800	649,800	0	0
External Capital Grant Fund	14,700	0	0	0	0
Total Expenditure:	645,200	649,800	649,800	0	0