

Related Agencies

Budget Summary

	Prior Year Actual 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	23,088,300	22,921,800	23,032,800	21,751,600	21,876,600
Agency Receipts	11,688,100	81,025,900	15,774,500	77,801,700	77,801,700
Federal Grants	10,245,700	555,200	157,700	618,000	618,000
State Grants	947,700	2,125,900	931,400	2,022,100	2,022,100
Total Revenue:	45,969,800	106,628,800	39,896,400	102,193,400	102,318,400
Personal Services	23,520,500	58,524,400	22,627,100	58,396,100	58,496,100
Contractual Services	16,718,900	30,760,100	8,217,200	28,081,300	28,106,300
Supplies	4,571,500	14,944,700	5,410,100	13,554,800	13,554,800
Equipment/Capital Outlay	284,300	189,600	84,700	178,300	178,300
Interdepartment Charges	657,300	621,900	613,400	487,300	487,300
Restricted & Other Proj Exp	0	1,588,100	2,943,900	1,495,600	1,495,600
Total Expenditure:	45,752,500	106,628,800	39,896,400	102,193,400	102,318,400
Expenditures By Activity					
Library	18,281,900	19,575,200	19,616,600	18,478,400	18,478,400
Waterfront Development Corporation	2,494,300	4,036,300	4,043,800	3,955,900	3,955,900
TARC	0	52,938,800	0	51,789,600	51,789,600
Convention & Visitors Bureau	0	13,935,500	0	12,372,300	12,372,300
KentuckianaWorks	10,339,900	0	0	0	0
Louisville Science Center	863,300	934,000	934,000	839,800	839,800
Human Relations	937,400	936,200	1,033,700	937,200	937,200
Office of Internal Audit	692,300	736,700	736,800	656,800	781,800
Louisville Zoo	12,143,400	13,536,100	13,531,500	13,163,400	13,163,400
Total Expenditure:	45,752,500	106,628,800	39,896,400	102,193,400	102,318,400