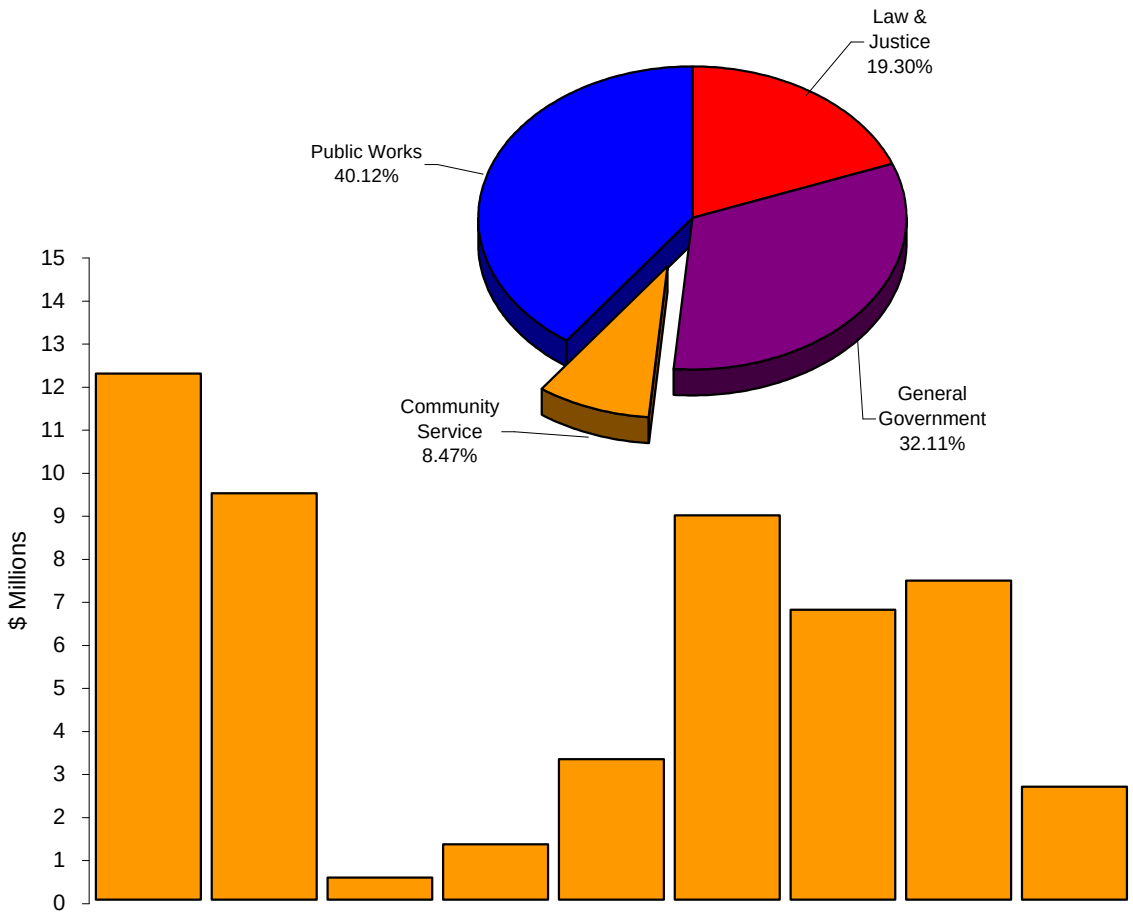
Community Services Program



	Community Develop.	Parks & Recreation	Coop Extension	Veterans Relief	Conservation Futures	GMA Park Impact Fees	HOME Entitlement	CDBG Fund	Other	Total
Salaries	$7,504,248	$4,572,569	$162,276	$0	$0	$0	$185,012	$231,853	$146,944	$12,802,902
Benefits	1,985,628	1,375,708	49,087	0	0	0	0	110,709	23,902	3,545,034
Supplies	126,990	681,612	9,400	0	0	0	0	10,900	9,000	837,902
Services	1,143,487	2,302,421	45,100	400,000	0	0	6,548,812	6,983,185	1,705,026	19,128,031
Intergovernmental	60,000	0	209,552		0	0	0	0	0	269,552
Capital Outlay	0	0	0		0	0	0	0	0	0
Debt Service	0	0	0		0	0	0	0	0	0
Interfund Payments	1,402,566	505,726	36,940		0	0	0	77,683	8,520	2,031,435
Other	0	0	0		2,292,870	1,200,000	0	0	34,611	3,527,481
Ending Fund Bal	0	0	0	885,000	972,130	7,728,675	0	0	694,176	10,279,981
Total	$12,222,919	$9,438,036	$512,355	$1,285,000	$3,265,000	$8,928,675	$6,733,824	$7,414,330	$2,622,179	$52,422,318