

<a href="#">Back to Expense Sheet</a>		2006	2007	2008	2009	2009	2010	2010	2011	2011
Acct No	Account Description	Pri Year 4 Budget	Pri Year 3 Budget	Pri Year 2 Budget	Pri Year Budget	Pri Year Actual	Cur Year Budget	Cur Year Actual	DEPT HEAD	% CHANGE 2011-2010
<b>REVENUE</b>										
<a href="#">100-48520</a>	SPECIAL GIFT FUND: YOUTHCENTER	7,593	0	0	0	1,115	0	0	14,400	#DIV/0!
<a href="#">100-48521</a>	SPECIAL EVENTS	3,000	4,000	4,000	4,000	3,225	4,000	36	3000	-25%
<a href="#">100-48522</a>	DONATIONS - YOUTH CENTER	13,187	11,800	11,800	10,500	8,866	10,907	1,486	7000	-36%
<a href="#">100-48523</a>	DANE COUNTY DONATIONS	10,707	7,747	9,747	8,827	8,796	8,827	1,442	8,827	0%
<a href="#">100-48524</a>	UNITED WAY DONATIONS	9,000	9,000	9,000	16,104	15,146	16,104	2,471	15,104	-6%
<b>TOTAL REVENUE</b>		<b>43,487</b>	<b>32,547</b>	<b>34,547</b>	<b>39,431</b>	<b>37,148</b>	<b>39,838</b>	<b>5,435</b>	<b>48,331</b>	<b>21%</b>
<b>EXPENSE</b>										
<b>PERSONNEL</b>										
<a href="#">100-55400-110</a>	SALARY - YOUTH CENTER DIRECTOR	27,789	29,520	30,630	19,594	17,170	16,691	2,638	16703	0%
<a href="#">100-55400-120</a>	WAGES - YOUTH CENTER	6,120	10,923	10,923	10,390	10,331	10,234	1,663	11023.79	8%
<a href="#">100-55400-126</a>	OVERTIME - YOUTH CENTER	0	0	0	0	0	0	0	0	#DIV/0!
<a href="#">100-55400-151</a>	BENEFITS - YOUTH CENTER	18,604	19,440	20,156	6,253	3,561	3,864	1,020	2329.37	-40%
<a href="#">100-55400-152</a>	HEALTH INS - RECREATION	0	0	0	4,049	1,524	1,532	636	0	-100%
<b>TOTAL PERSONNEL</b>		<b>52,513</b>	<b>59,883</b>	<b>61,709</b>	<b>40,286</b>	<b>32,586</b>	<b>32,321</b>	<b>5,957</b>	<b>30,056</b>	<b>-7%</b>
<b>OPERATING</b>										
<a href="#">100-55400-203</a>	SPECIAL GIFT FUND - YOUTH CTR	0	0	0	0	3,797	0	280	0	#DIV/0!
<a href="#">100-55400-210</a>	TELEPHONE - YOUTH CENTER	552	552	540	576	794	576	49	800	39%
<a href="#">100-55400-215</a>	AMERICORP - YOUTH CENTER	1,120	1,728	1,728	5,500	7,764	6,907	0	7,000	1%
<a href="#">100-55400-220</a>	UTILITIES - YOUTH CENTER	6,500	6,500	7,828	8,960	8,380	9,000	814	10,000	11%
<a href="#">100-55400-240</a>	MAINTENANCE - YOUTH CENTER	0	0	0	0	640	7,140	320	7,140	0%
<a href="#">100-55400-316</a>	RENT - YOUTH CENTER	11,889	11,889	11,889	13,836	13,848	2,000	3,540	2,500	25%
<a href="#">100-55400-340</a>	OPERATING SUPPLIES - YOUTH CTR	1,500	2,000	2,020	260	371	1,000	97	2,000	100%
<b>TOTAL OPERATING</b>		<b>21561</b>	<b>22669</b>	<b>24005</b>	<b>29132</b>	<b>35594</b>	<b>26623</b>	<b>5100</b>	<b>29440</b>	<b>11%</b>
<b>TOTAL EXPENSE</b>		<b>74,074</b>	<b>82,552</b>	<b>85,714</b>	<b>69,418</b>	<b>68,180</b>	<b>58,944</b>	<b>11,057</b>	<b>59,496</b>	<b>1%</b>