

Account Description	2007 Pri Year 2 Budget	2008 Pri Year Budget	2008 Pri Year Actual	2009 Cur Year Budget	2009 Cur Year Actual	DEPT HEAD	2010 % CHANGE 2010-2009
SPECIAL GIFT FUND: YOUTHCENTER	0	0	6,910	0	725	0	#DIV/0!
SPECIAL EVENTS	4,000	4,000	3,800	4,000	2,976	4,000	0%
DONATIONS - YOUTH CENTER	11,800	11,800	5,126	10,500	1,993	10,907	4%
DANE COUNTY DONATIONS	7,747	9,747	8,827	8,827	3,714	8,827	0%
UNITED WAY DONATIONS	9,000	9,000	16,105	16,104	6,311	16,104	0%
TOTAL REVENUE	32,547	34,547	40,768	39,431	15,719	39,838	1%
PERSONNEL							
SALARY - YOUTH CENTER DIRECTOR	29,520	30,630	6,320	19,594	0	19,595	0%
WAGES - YOUTH CENTER	10,923	10,923	20,677	10,390	0	10,390	0%
OVERTIME - YOUTH CENTER	0	0	0	0	0	0	#DIV/0!
WAGES - PART TIME/TEMP Y.C.	0	0	6,690	0	4,768	0	#DIV/0!
BENEFITS - YOUTH CENTER	19,440	20,156	18,205	6,253	1,032	6,375	2%
HEALTH INS - RECREATION	0	0	0	4,049	0	4,454	10%
TOTAL PERSONNEL	59,883	61,709	51,892	40,286	5,800	40,814	#DIV/0!
OPERATING							
SPECIAL GIFT FUND - YOUTH CTR	0	0	5,907	0	1,502	0	#DIV/0!
TELEPHONE - YOUTH CENTER	552	540	586	576	198	576	0%
AMERICORP - YOUTH CENTER	1,728	1,728	815	5,500	2,766	6,907	26%
UTILITIES - YOUTH CENTER	6,500	7,828	7,176	8,960	4,117	9,640	8%
MAINTENANCE - YOUTH CENTER	0	0	342	0	320	0	#DIV/0!
RENT - YOUTH CENTER	11,889	11,889	13,836	13,836	6,924	13,836	0%
OPERATING SUPPLIES - YOUTH CTR	2,000	2,020	2,125	260	0		-100%
TOTAL OPERATING	22,669	24,005	30,787	29,132	15,827	30,959	6%
TOTAL EXPENSES	82,552	85,714	82,679	69,418	21,627	71,773	3%