2010 PROPOSED BUDGET
YOUTH CENTER

Link to Youth Center Detail		2006	2007	2008	2008	2009	2009	2010	2009
		Pri Year 3	Pri Year 2	Pri Year	Pri Year	Cur Year	Cur Year	DEPT	% CHANGE
Acct No	Account Description	Budget	Budget	Budget	Actual	Budget	Actual	HEAD	2009-2008
REVENUE									
100-48520	SPECIAL GIFT FUND: YOUTHCENTER	7,593	0	0	6,910	0	1,015	0	-100.00%
100-48521	SPECIAL EVENTS	3,000	4,000	4,000	3,800	4,000	2,976	4,000	%
100-48522	DONATIONS - YOUTH CENTER	13,187	11,800	11,800	5,126	10,500	4,243	10,907	4.00%
100-48523	DANE COUNTY DONATIONS	10,707	7,747	9,747	8,827	8,827	5,904	8,827	%
100-48524	UNITED WAY DONATIONS	9,000	9,000	9,000	16,105	16,104	10,847	16,104	%
TOTAL REVENUE		**43,487**	**32,547**	**34,547**	**40,768**	**39,431**	**24,985**	**39,838**	**1.03%**
EXPENSES									
	PERSONNEL								
100-55400-110	SALARY - YOUTH CENTER DIRECTOR	27,789	29,520	30,630	6,320	19,594	11,922	19,595	%
100-55400-120	WAGES - YOUTH CENTER	6,120	10,923	10,923	27,367	10,390	7,665	10,390	%
100-55400-126	OVERTIME - YOUTH CENTER	0	0	0	0	0	0	0	-100.00%
100-55400-151	BENEFITS - YOUTH CENTER	18,604	19,440	20,156	18,205	6,253	2,116	6,375	2.00%
100-55400-152	HEALTH INS - RECREATION	0	0	0	0	4,049	610	4,454	10.00%
TOTAL PERSONNEL EXPENSES		**52,513**	**59,883**	**61,709**	**51,892**	**40,286**	**22,313**	**40,814**	**1.31%**
	OPERATING EXPENSES								
100-55400-203	SPECIAL GIFT FUND - YOUTH CTR	0	0	0	5,907	0	3,015	0	-100.00%
100-55400-210	TELEPHONE - YOUTH CENTER	552	552	540	586	576	575	576	%
100-55400-215	AMERICORP - YOUTH CENTER	1,120	1,728	1,728	815	5,500	4,148	6,907	26.00%
100-55400-220	UTILITIES - YOUTH CENTER	6,500	6,500	7,828	7,176	8,960	5,685	9,000	%
100-55400-240	MAINTENANCE - YOUTH CENTER	0	0	0	342	0	640	7,140	-100.00%
100-55400-316	RENT - YOUTH CENTER	11,889	11,889	11,889	13,836	13,836	10,386	2,000	-86.00%
100-55400-340	OPERATING SUPPLIES - YOUTH CTR	1,500	2,000	2,020	2,125	260	96	1,000	285.00%
TOTAL OPERATING EXPENSES		**21,561**	**22,669**	**24,005**	**30,787**	**29,132**	**24,545**	**26,623**	**-8.61%**
	TOTAL YOUTH CENTER EXPENSES	**74,074**	**82,552**	**85,714**	**82,679**	**69,418**	**46,858**	**67,437**	**-2.85%**
	NET	**(30,587)**	**(50,005)**	**(51,167)**	**(41,911)**	**(29,987)**	**(21,873)**	**(27,599)**	**-7.96%**