

Office of the City Manager

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OFFICE OF CITY MANAGER

| | ACTUAL | ADJUSTED | YEAR-END | ADOPTED |
|-------------------------------|------------------|------------------|------------------|------------------|
| | FY 07-08 | BUDGET | ESTIMATE | BUDGET |
| | FY 07-08 | FY 08-09 | FY 08-09 | FY 09-10 |
| FUNCTIONAL SUMMARY | | | | |
| SALARIES & BENEFITS | 1,475,070 | 1,573,614 | 1,520,651 | 952,880 |
| OPERATING EXPENSES | 1,591,968 | 1,363,140 | 1,245,807 | 1,509,958 |
| CAPITAL OUTLAYS | 0 | 0 | 0 | 0 |
| TOTAL FUNCTIONAL AREAS | 3,067,038 | 2,936,754 | 2,766,458 | 2,462,838 |

PROGRAM SUMMARY

| | | | | |
|---------------------------|--|--|--|------------------|
| CITY COUNCIL | | | | 652,048 |
| CITY MANAGER | | | | 273,859 |
| PUBLIC INFORMATION | | | | 89,527 |
| EVENTS | | | | 224,936 |
| AGENDA MANAGEMENT | | | | 116,379 |
| RECORDS MANAGEMENT | | | | 116,474 |
| NON-DEPARTMENTAL | | | | 833,195 |
| ELECTIONS | | | | 156,420 |
| TOTAL CITY MANAGER | | | | 2,462,838 |



OFFICE OF THE CITY MANAGER

AGENDA MANAGEMENT

PURPOSE

Assemble and process the City Council agenda packet information, through scheduling and compiling the various documents required for City Council approval. Ongoing attention is required to provide all departments of the City with comprehensive agenda management preparation.

GOALS

Coordinate all City Council action items with the various departments. Provide the information required for Council meetings in a concise and efficient manner.

OUTCOME/MEASUREMENT

Have the Council agenda packet completed, distributed, and online by 5:00 p.m. the Thursday prior to the Council meeting.

**AGENDA MANAGEMENT
10414401**

| | ACTUAL | ADJUSTED | YEAR-END | ADOPTED |
|---------------------------------------|-----------------|-----------------|-----------------|-----------------|
| | FY 07-08 | BUDGET | ESTIMATE | BUDGET |
| | FY 07-08 | FY 08-09 | FY 08-09 | FY 09-10 |
| <u>SALARIES & BENEFITS</u> | | | | |
| 4110000 SALARIES FULL-TIME | 0 | 0 | 0 | 65,986 |
| 4110030 SICK LEAVE BUYOUT | 0 | 0 | 0 | 600 |
| 4130110 RETIREMENT | 0 | 0 | 0 | 12,767 |
| 4130120 MEDICAL & DENTAL INSURANCE | 0 | 0 | 0 | 11,147 |
| 4130130 WORKERS COMPENSATION | 0 | 0 | 0 | 132 |
| 4130140 LONG-TERM DISABILITY | 0 | 0 | 0 | 732 |
| 4130150 UNEMPLOYMENT | 0 | 0 | 0 | 330 |
| 4130160 VEHICLE ALLOWANCE | 0 | 0 | 0 | 1,565 |
| <u>OPERATING EXPENSES</u> | | | | |
| 4215000 MEMBERSHIPS | 0 | 0 | 0 | 600 |
| 4220000 PUBLIC NOTICES | 0 | 0 | 0 | 10,000 |
| 4240000 OFFICE SUPPLIES | 0 | 0 | 0 | 2,300 |
| 4256100 COPIER MAINTENANCE | 0 | 0 | 0 | 2,300 |
| 4310000 PROFESSIONAL & TECHNICAL | 0 | 0 | 0 | 6,200 |
| 4330000 TRAINING | 0 | 0 | 0 | 1,000 |
| 4480000 DEPARTMENT SUPPLIES | 0 | 0 | 0 | 720 |
| <u>CAPITAL OUTLAYS</u> | | | | |
| 4740000 EQUIPMENT | 0 | 0 | 0 | 0 |
| TOTAL AGENDA MANAGEMENT | 0 | 0 | 0 | 116,379 |
| FUNCTIONAL SUMMARY | | | | |
| SALARIES & BENEFITS | 0 | 0 | 0 | 93,259 |
| OPERATING EXPENSES | 0 | 0 | 0 | 23,120 |
| CAPITAL OUTLAYS | 0 | 0 | 0 | 0 |
| TOTAL FUNCTIONAL AREAS | 0 | 0 | 0 | 116,379 |



OFFICE OF THE CITY MANAGER

RECORDS MANAGEMENT

PURPOSE

Establish and maintain a Records Management program addressing all official City documents, providing complete and accurate information in a timely, efficient, and professional manner to any and all individuals.

GOALS

- Create an organized and efficient filing system for all records maintained in the City Clerk's office.
- Provide documents requested by individuals in a timely manner.

OUTCOME/MEASUREMENT

- Maintain the Records File Room in an orderly fashion to provide access to records.
- Respond to all GRAMA requests prior to the 10-day deadline.

**RECORDS MANAGEMENT
10414402**

| | ACTUAL | ADJUSTED | YEAR-END | ADOPTED |
|---------------------------------------|-----------------|-----------------|-----------------|-----------------|
| | FY 07-08 | BUDGET | ESTIMATE | BUDGET |
| | FY 07-08 | FY 08-09 | FY 08-09 | FY 09-10 |
| <u>SALARIES & BENEFITS</u> | | | | |
| 4110000 SALARIES FULL-TIME | 0 | 0 | 0 | 72,287 |
| 4110030 SICK LEAVE BUYOUT | 0 | 0 | 0 | 900 |
| 4130110 RETIREMENT | 0 | 0 | 0 | 13,986 |
| 4130120 MEDICAL & DENTAL INSURANCE | 0 | 0 | 0 | 12,685 |
| 4130130 WORKERS COMPENSATION | 0 | 0 | 0 | 144 |
| 4130140 LONG-TERM DISABILITY | 0 | 0 | 0 | 802 |
| 4130150 UNEMPLOYMENT | 0 | 0 | 0 | 361 |
| 4130160 VEHICLE ALLOWANCE | 0 | 0 | 0 | 1,509 |
| <u>OPERATING EXPENSES</u> | | | | |
| 4210000 BOOKS & SUBSCRIPTIONS | 0 | 0 | 0 | 300 |
| 4240000 OFFICE SUPPLIES | 0 | 0 | 0 | 2,000 |
| 4256100 COPIER MAINTENANCE | 0 | 0 | 0 | 1,500 |
| 4310000 PROFESSIONAL & TECHNICAL | 0 | 0 | 0 | 8,000 |
| 4330000 TRAINING | 0 | 0 | 0 | 2,000 |
| <u>CAPITAL OUTLAYS</u> | | | | |
| 4740000 EQUIPMENT | 0 | 0 | 0 | 0 |
| TOTAL RECORDS MANAGEMENT | 0 | 0 | 0 | 116,474 |
| FUNCTIONAL SUMMARY | | | | |
| SALARIES & BENEFITS | 0 | 0 | 0 | 102,674 |
| OPERATING EXPENSES | 0 | 0 | 0 | 13,800 |
| CAPITAL OUTLAYS | 0 | 0 | 0 | 0 |
| TOTAL FUNCTIONAL AREAS | 0 | 0 | 0 | 116,474 |



OFFICE OF THE CITY MANAGER

ELECTIONS

PURPOSE

Manage all legal requirements of the entire Municipal Election process. The Office is responsible for interpreting, and implementing all mandatory State Election laws and requirements to conduct any and all Municipal Elections.

GOALS

Coordinate with other departments to establish an increased voter turnout during the 2009 Municipal Election. This would include Public Information as well as Information Technology.

OUTCOME/MEASUREMENT

Increase voter turnout from the 18% achieved in 2005, to 25% for 2009.

ELECTIONS**10417001**

| | ACTUAL | ADJUSTED | YEAR-END | ADOPTED |
|----------------------------------|-----------------|-----------------|-----------------|-----------------|
| | FY 07-08 | BUDGET | ESTIMATE | BUDGET |
| | FY 07-08 | FY 08-09 | FY 08-09 | FY 09-10 |
| <u>OPERATING EXPENSES</u> | | | | |
| 4220000 PUBLIC NOTICES | 0 | 0 | 0 | 1,500 |
| 4610000 MISC SUPPLIES | 0 | 0 | 0 | 1,000 |
| 4610001 COUNTY | 0 | 0 | 0 | 153,920 |
| TOTAL ELECTIONS | 0 | 0 | 0 | 156,420 |
| FUNCTIONAL SUMMARY | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 156,420 |
| TOTAL FUNCTIONAL AREAS | 0 | 0 | 0 | 156,420 |



OFFICE OF THE CITY MANAGER

EVENTS/VOLUNTEER SUPPORT

PURPOSE

The purpose of events is multifaceted. At their core, they should bring people together from our city and from surrounding areas. When events bring people together, they create a feeling of community and support. As people travel from other areas to our events, we want them to see our great city, retail possibilities and for them to spend their money here not just before and after the event, but on return visits giving us a stronger retail tax base. To support city volunteers and help them succeed.

GOALS

- Stay within budgets, secure revenue opportunities, increase event attendance and public knowledge of events and programs.
- Create a positive vision and outcome for the city.
- Continue with volunteer opportunity development and develop a long-term volunteer plan of action.
- Work cohesively with all volunteer committees to provide support and services for their success.

OUTCOME/MEASUREMENT

- Increase attendance for city events and volunteer committee events.
- Increase positive public awareness of the City and events.
- Keep within budgets.
- Bring new revenue and marketing sources to event and committee.
- Substantial increase in volunteer support and help.

EVENTS
10413301

| | ACTUAL | ADJUSTED | YEAR-END | ADOPTED |
|---------------------------------------|-----------------|-----------------|-----------------|-----------------|
| | FY 07-08 | BUDGET | ESTIMATE | BUDGET |
| | FY 07-08 | FY 08-09 | FY 08-09 | FY 09-10 |
| <u>SALARIES & BENEFITS</u> | | | | |
| 4110000 SALARIES FULL-TIME | 0 | 0 | 0 | 65,251 |
| 4110001 SALARIES PART/SEASONAL | 0 | 0 | 0 | 6,679 |
| 4110030 SICK LEAVE BUYOUT | 0 | 0 | 0 | 400 |
| 4130110 RETIREMENT | 0 | 0 | 0 | 13,665 |
| 4130120 MEDICAL & DENTAL INSURANCE | 0 | 0 | 0 | 7,763 |
| 4130130 WORKERS COMPENSATION | 0 | 0 | 0 | 914 |
| 4130140 LONG-TERM DISABILITY | 0 | 0 | 0 | 724 |
| 4130150 UNEMPLOYMENT | 0 | 0 | 0 | 360 |
| <u>OPERATING EXPENSES</u> | | | | |
| 4240000 OFFICE SUPPLIES | 0 | 0 | 0 | 280 |
| 4310014 MISCELLANEOUS EVENTS | 0 | 0 | 0 | 19,000 |
| 4610205 JULY 4TH CELEBRATION | 0 | 0 | 0 | 100,000 |
| 4610209 CRIME FAIR / FAMILY DAY | 0 | 0 | 0 | 9,900 |
| <u>CAPITAL OUTLAYS</u> | | | | |
| 4740000 EQUIPMENT | 0 | 0 | 0 | 0 |
| TOTAL EVENTS | 0 | 0 | 0 | 224,936 |
| FUNCTIONAL SUMMARY | | | | |
| SALARIES & BENEFITS | 0 | 0 | 0 | 95,756 |
| OPERATING EXPENSES | 0 | 0 | 0 | 129,180 |
| CAPITAL OUTLAYS | 0 | 0 | 0 | 0 |
| TOTAL FUNCTIONAL AREAS | 0 | 0 | 0 | 224,936 |



OFFICE OF THE CITY MANAGER

PUBLIC INFORMATION/TRANSPARENCY

PURPOSE

Serve as the primary contact for public and media affairs and proactively develop and distribute information to the public and news media. Work closely with the City Council, city departments, and committees to publicize city events and issues. Participate in the design and management of programs to build community support.

GOALS

- Provide reliable, timely and transparent information to the public via the media, city website, newsletter and other communications methods.
- Provide internal communications support for all city departments and committees.

OUTCOME/MEASUREMENT

- Respond to media on the same day as request received.
- Keep website updated by removing dated material within one business day and posting new content within one business day of receipt.

**PUBLIC INFORMATION
10413102**

| | ACTUAL | ADJUSTED | YEAR-END | ADOPTED |
|---------------------------------------|-----------------|-----------------|-----------------|-----------------|
| | FY 07-08 | BUDGET | ESTIMATE | BUDGET |
| | FY 07-08 | FY 08-09 | FY 08-09 | FY 09-10 |
| <u>SALARIES & BENEFITS</u> | | | | |
| 4110000 SALARIES FULL-TIME | 0 | 0 | 0 | 32,019 |
| 4110001 SALARIES PART/SEASONAL | 0 | 0 | 0 | 13,358 |
| 4110030 SICK LEAVE BUYOUT | 0 | 0 | 0 | 200 |
| 4130110 RETIREMENT | 0 | 0 | 0 | 7,533 |
| 4130120 MEDICAL & DENTAL INSURANCE | 0 | 0 | 0 | 4,275 |
| 4130130 WORKERS COMPENSATION | 0 | 0 | 0 | 312 |
| 4130140 LONG-TERM DISABILITY | 0 | 0 | 0 | 355 |
| 4130150 UNEMPLOYMENT | 0 | 0 | 0 | 227 |
| 4130160 VEHICLE ALLOWANCE | 0 | 0 | 0 | 503 |
| <u>OPERATING EXPENSES</u> | | | | |
| 4215000 MEMBERSHIPS | 0 | 0 | 0 | 60 |
| 4240000 OFFICE SUPPLIES | 0 | 0 | 0 | 185 |
| 4280000 TELEPHONE | 0 | 0 | 0 | 500 |
| 4310000 PROFESSIONAL & TECHNICAL | 0 | 0 | 0 | 4,800 |
| 4322010 CHAMBER - WJL ADVERTISING | 0 | 0 | 0 | 2,400 |
| 4610060 NEWSLETTER | 0 | 0 | 0 | 22,800 |
| <u>CAPITAL OUTLAYS</u> | | | | |
| 4740000 EQUIPMENT | 0 | 0 | 0 | 0 |
| TOTAL PUBLIC INFORMATION | 0 | 0 | 0 | 89,527 |
| FUNCTIONAL SUMMARY | | | | |
| SALARIES & BENEFITS | 0 | 0 | 0 | 58,782 |
| OPERATING EXPENSES | 0 | 0 | 0 | 30,745 |
| CAPITAL OUTLAYS | 0 | 0 | 0 | 0 |
| TOTAL FUNCTIONAL AREAS | 0 | 0 | 0 | 89,527 |



OFFICE OF THE CITY MANAGER

CITY MANAGER

PURPOSE

Lead the organization to greatness in professionalism, responsiveness, innovation, and effectiveness. Establish standards of conduct, ethical behavior, compassion, and communication through example, coaching, and respect.

GOALS

- Design and implement policies and practices to reach financial sustainability within five years.
- Implement an initial Program-based Performance and Accountability budget system for Fiscal Year 2009-10, and refine the goals and performance measure accountability tools within two budget cycles.
- Within three budget cycles, have a current year balanced budget for operational activities.
- Present to City Council a Fiscal Recovery Plan in 2009, and refine it for the FY 2010-11 budget.
- Complete a resource / service benchmarking study in 2009-10.
- Initiate a rotating outsourcing analysis process for the FY 2010-11 budget process.
- Present to City Council an incremental tax strategy to support sustainability goals.
- Train and mentor city staff to assume enthusiastic and confident leadership and accountability; to tap the intelligence and creative resources of the community and staff to expand our effectiveness; to become major players and positive contributors in regional and state-wide challenges.

OUTCOME/MEASUREMENT

- Complete time-promised program goals within the identified timeframes.
- Complete challenge improvement processes for each goal with specific deliverables.
- Survey training and mentoring effectiveness internally and with community and regional partners.

**CITY MANAGER
10413101**

| | ACTUAL | ADJUSTED | YEAR-END | ADOPTED |
|---------------------------------------|-----------------|-----------------|-----------------|-----------------|
| | FY 07-08 | BUDGET | ESTIMATE | BUDGET |
| | FY 07-08 | FY 08-09 | FY 08-09 | FY 09-10 |
| <u>SALARIES & BENEFITS</u> | | | | |
| 4110000 SALARIES FULL-TIME | 0 | 0 | 0 | 188,048 |
| 4110001 SALARIES PART/SEASONAL | 0 | 0 | 0 | 2,826 |
| 4110030 SICK LEAVE BUYOUT | 0 | 0 | 0 | 1,000 |
| 4130110 RETIREMENT | 0 | 0 | 0 | 37,127 |
| 4130120 MEDICAL & DENTAL INSURANCE | 0 | 0 | 0 | 22,274 |
| 4130130 WORKERS COMPENSATION | 0 | 0 | 0 | 2,880 |
| 4130140 LONG-TERM DISABILITY | 0 | 0 | 0 | 2,087 |
| 4130150 UNEMPLOYMENT | 0 | 0 | 0 | 954 |
| 4130160 VEHICLE ALLOWANCE | 0 | 0 | 0 | 6,820 |
| <u>OPERATING EXPENSES</u> | | | | |
| 4215000 MEMBERSHIPS | 0 | 0 | 0 | 1,248 |
| 4240000 OFFICE SUPPLIES | 0 | 0 | 0 | 2,790 |
| 4280000 TELEPHONE | 0 | 0 | 0 | 805 |
| 4330000 TRAINING | 0 | 0 | 0 | 3,200 |
| 4610000 MISCELLANEOUS SUPPLIES | 0 | 0 | 0 | 1,800 |
| <u>CAPITAL OUTLAYS</u> | | | | |
| 4740000 EQUIPMENT | 0 | 0 | 0 | 0 |
| TOTAL CITY MANAGER | 0 | 0 | 0 | 273,859 |
| FUNCTIONAL SUMMARY | | | | |
| SALARIES & BENEFITS | 0 | 0 | 0 | 264,016 |
| OPERATING EXPENSES | 0 | 0 | 0 | 9,843 |
| CAPITAL OUTLAYS | 0 | 0 | 0 | 0 |
| TOTAL FUNCTIONAL AREAS | 0 | 0 | 0 | 273,859 |



OFFICE OF THE CITY MANAGER

CITY COUNCIL

Mission Statement of the City of West Jordan:

*“Provide necessary support services to promote a positive, safe atmosphere
for families, business, and industry to grow and flourish.”*

**CITY COUNCIL
10411201**

| | ACTUAL | ADJUSTED | YEAR-END | ADOPTED |
|---------------------------------------|-----------------|-----------------|-----------------|-----------------|
| | FY 07-08 | BUDGET | ESTIMATE | BUDGET |
| | FY 07-08 | FY 08-09 | FY 08-09 | FY 09-10 |
| <u>SALARIES & BENEFITS</u> | | | | |
| 4110000 SALARIES FULL-TIME | 0 | 0 | 0 | 135,925 |
| 4110001 SALARIES PART/SEASONAL | 0 | 0 | 0 | 2,826 |
| 4110030 SICK LEAVE BUYOUT | 0 | 0 | 0 | 500 |
| 4130110 RETIREMENT | 0 | 0 | 0 | 28,029 |
| 4130120 MEDICAL & DENTAL INSURANCE | 0 | 0 | 0 | 59,395 |
| 4130130 WORKERS COMPENSATION | 0 | 0 | 0 | 1,846 |
| 4130140 LONG-TERM DISABILITY | 0 | 0 | 0 | 1,509 |
| 4130150 UNEMPLOYMENT | 0 | 0 | 0 | 694 |
| 4130160 VEHICLE ALLOWANCE | 0 | 0 | 0 | 3,669 |
| <u>OPERATING EXPENSES</u> | | | | |
| 4215000 MEMBERSHIPS | 0 | 0 | 0 | 45,680 |
| 4240000 OFFICE SUPPLIES | 0 | 0 | 0 | 720 |
| 4280000 TELEPHONE | 0 | 0 | 0 | 400 |
| 4315000 PLANNING COMMISSION | 0 | 0 | 0 | 9,261 |
| 4317000 BOARD OF ADJUSTMENTS | 0 | 0 | 0 | 900 |
| 4318000 ARTS COUNCIL | 0 | 0 | 0 | 47,700 |
| 4320000 JUNIOR MISS | 0 | 0 | 0 | 1,500 |
| 4321300 YOUTH COURT | 0 | 0 | 0 | 750 |
| 4322000 CHAMBER OF COMMERCE | 0 | 0 | 0 | 48,000 |
| 4323100 SISTER CITY COMMITTEE | 0 | 0 | 0 | 880 |
| 4323400 HEALTHY CITY COMMITTEE | 0 | 0 | 0 | 14,900 |
| 4324000 HISTORICAL SOCIETY | 0 | 0 | 0 | 3,614 |
| 4326000 URBAN FORESTRY | 0 | 0 | 0 | 4,050 |
| 4330000 TRAINING | 0 | 0 | 0 | 4,000 |
| 4610000 MISCELLANEOUS SUPPLIES | 0 | 0 | 0 | 1,800 |
| 4610010 CONTINGENCY | 0 | 0 | 0 | 233,000 |
| 4610210 EASTER EGG HUNT | 0 | 0 | 0 | 500 |
| TOTAL COUNCIL | 0 | 0 | 0 | 652,048 |
| FUNCTIONAL SUMMARY | | | | |
| SALARIES & BENEFITS | 0 | 0 | 0 | 234,393 |
| OPERATING EXPENSES | 0 | 0 | 0 | 417,655 |
| TOTAL FUNCTIONAL AREAS | 0 | 0 | 0 | 652,048 |



OFFICE OF THE CITY MANAGER

NON-DEPARTMENTAL

PURPOSE

The non-departmental budget handles the few expenses that are organization-wide in nature and not allocated to specific departments or programs. This year the categories include: medical payments for retirees; funding of the risk management function (transfers funding to the Risk Management Fund); and employee events (we hold an annual summer barbeque and Christmas luncheon).

Next year we will be allocating Risk Management by exposure and experience to other accountability centers. Because this is the lion's share of this budget, we may determine at that point to move the other two categories to other budgets and eliminate the non-departmental budget.

**NON-DEPARTMENTAL
10415001**

| | ACTUAL FY 07-08 | ADJUSTED BUDGET FY 08-09 | YEAR-END ESTIMATE FY 08-09 | ADOPTED BUDGET FY 09-10 |
|---------------------------------------|----------------------------|---|---|--|
| <u>SALARIES & BENEFITS</u> | | | | |
| 4130120 MEDICAL & DENTAL INSURANCE | 0 | 0 | 0 | 104,000 |
| <u>OPERATING EXPENSES</u> | | | | |
| 4511000 RISK MANAGEMENT | 0 | 0 | 0 | 713,195 |
| 4610028 EMPLOYEE EVENTS | 0 | 0 | 0 | 16,000 |
| <u>CAPITAL OUTLAYS</u> | | | | |
| 4738008 LAND PURCHASES | 0 | 0 | 0 | 0 |
| TOTAL NONDEPARTMENTAL | 0 | 0 | 0 | 833,195 |
| FUNCTIONAL SUMMARY | | | | |
| SALARIES & BENEFITS | 0 | 0 | 0 | 104,000 |
| OPERATING EXPENSES | 0 | 0 | 0 | 729,195 |
| CAPITAL OUTLAYS | 0 | 0 | 0 | 0 |
| TOTAL FUNCTIONAL AREAS | 0 | 0 | 0 | 833,195 |



OFFICE OF THE CITY MANAGER

WESTERN STAMPEDE FUND

PURPOSE

The Western Stampede Fund is set up as a special revenue fund, in order to accurately track the costs of the annual Western Stampede rodeo and related events. The Stampede Fund typically receives some subsidy from the General Fund (tax support), which is mixed with the direct revenues from the event such as ticket sales and sponsorships. This year the budgeted subsidy represents about 15.6% of the total budget.

**WESTERN STAMPEDE FUND
REVENUES**

| | ACTUAL | ADJUSTED | YEAR-END | ADOPTED |
|---|-----------------|-----------------|-----------------|-----------------|
| | FY 07-08 | BUDGET | ESTIMATE | BUDGET |
| | FY 07-08 | FY 08-09 | FY 08-09 | FY 09-10 |
| 3610000 INTEREST EARNINGS | 2,422 | 0 | 0 | 0 |
| 3710001 TICKET SALES | 91,035 | 121,950 | 91,020 | 122,560 |
| 3711000 DEMOLITION DERBY | 55,285 | 0 | 15,993 | 0 |
| 3714000 PROGRAM SALES | 0 | 1,000 | 0 | 0 |
| 3717000 SPONSORS | 17,468 | 30,000 | 16,068 | 23,750 |
| 3719000 COMMERCIAL BOOTHS | 3,950 | 0 | 3,950 | 0 |
| 3723000 MISCELLANEOUS | 750 | 1,000 | 750 | 0 |
| 37XXXXX PROFESSIONAL BULL RIDERS | 0 | 94,550 | 0 | 0 |
| 3825000 TRANS FROM GENERAL FUND | 30,000 | 30,000 | 30,000 | 27,000 |
| TOTAL WESTERN STAMP. FUND REVENUES | 200,910 | 278,500 | 157,781 | 173,310 |

**WESTERN STAMPEDE
23420001**

| | ACTUAL | ADJUSTED | YEAR-END | ADOPTED | |
|----------------------------------|---------------------|-----------------|-----------------|-----------------|----------------|
| | FY 07-08 | BUDGET | ESTIMATE | BUDGET | |
| | FY 07-08 | FY 08-09 | FY 08-09 | FY 09-10 | |
| <u>OPERATING EXPENSES</u> | | | | | |
| 4310001 | RODEO | 87,802 | 80,363 | 100,944 | 79,363 |
| 4310002 | ROYALTY | 1,667 | 2,085 | 3,050 | 2,085 |
| 4310011 | PUBLICITY | 26,154 | 29,300 | 29,300 | 29,300 |
| 4310016 | ADMINISTRATION | 16,191 | 21,190 | 21,190 | 21,190 |
| 4310020 | DEMOLITION DERBY | 26,006 | 18,595 | 500 | 18,595 |
| 4310023 | TOUGH ENOUGH | 0 | 0 | 1,450 | 0 |
| 4480000 | DEPT SUPPLIES | 441 | 2,750 | 2,750 | 2,750 |
| 4890000 | CONTR. TO FUND BAL. | 0 | 29,667 | 0 | 20,027 |
| TOTAL WESTERN STAMPEDE | | 158,261 | 183,950 | 159,184 | 173,310 |
| FUNCTIONAL SUMMARY | | | | | |
| OPERATING EXPENSES | | 158,261 | 183,950 | 159,184 | 173,310 |
| TOTAL FUNCTIONAL AREAS | | 158,261 | 183,950 | 159,184 | 173,310 |