

JOINT AIR SUPPORT OPERATION FUND
SUMMARY OF THE BUDGET FOR THE YEAR ENDED JUNE 30, 2008
FUND 703

	Actual Resources 2005-06	Original Estimate 2006-2007	Year to Date 12/31/06	Revised Estimated 2006-2007	Prior Estimate 2007-2008	Budget 2007-2008
<u>Estimated Financing Resources</u>						
Revenue						
Charges For Services	-	-	-	-	-	560,530
Misc & Non-Operating Revenue	-	-	-	-	-	-
Fund Balance - Prior Year	-	-	-	-	-	-
Total Estimated Financing Resources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 560,530
<u>Estimated Requirements</u>						
Salaries & Benefits	-	-	-	-	-	-
Maintenance & Operation	-	-	-	-	-	560,530
Capital	-	-	-	-	-	-
Charges to Other Funds	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-
Total Estimated Requirements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 560,530

JOINT AIR SUPPORT OPERATION FUND
 DETAIL OF FINANCIAL RESOURCES
 FUND 703

	Actual Resources 2005-06	Original Estimate 2006-2007	Year to Date 12/31/06	Revised Estimated 2006-2007	Prior Estimate 2007-2008	Budget 2007-2008
<u>Charges For Services</u>						
34676 Joint Air Support Oper. Fee	-	-	-	-	-	277,465
37110 Charges For Vehicles	-	-	-	-	-	283,065
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 560,530
<u>Misc & Non-Operating Revenue</u>						
38000 Interest & Inv. Revenue	-	-	-	-	-	-
38005 Interest & Inv. (GASB 31)	-	-	-	-	-	-
38560 Miscellaneous Revenue	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 560,530

Account Summary	<u>Actual Expenditures 2005-2006</u>	<u>Current Year Appropriation 2006-07</u>	<u>Year to Date Expenditures 12/31/06</u>	<u>Estimated Expenditures 2006-07</u>	<u>Prior Estimate 2007-2008</u>	<u>Budget 2007-2008</u>
<u>Financial</u>						
Salaries & Benefits	-	-	-	-	-	-
Maintenance & Operation	-	-	-	-	-	560,530
Capital	-	-	-	-	-	-
Charges-Other Depts	-	-	-	-	-	-
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>	<u>560,530</u>

	Actual Expenditures 2005-2006	Current Year Appropriation 2006-07	Year to Date Expenditures 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-2008	Budget 2007-2008
Salaries & Benefits						
41100 Salaries	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Maintenance & Operation Detail						
42800 Auto Allowance	-	-	-	-	-	-
42900 Uniform Allowance	-	-	-	-	-	5,600
42900 Uniform - Safety	-	-	-	-	-	5,000
43050 Repairs-Bldgs & Grounds	-	-	-	-	-	5,000
43060 Utilities	-	-	-	-	-	34,000
43080 Rent	-	-	-	-	-	-
43110 Contractual Services	-	-	-	-	-	750
43150 City Services	-	-	-	-	-	-
44100 Repairs to Equipment	-	-	-	-	-	2,000
44120 Repairs to Office Equip	-	-	-	-	-	750
44200 Advertising	-	-	-	-	-	-
44250 Communication Maint	-	-	-	-	-	10,000
44300 Telephone	-	-	-	-	-	-
44350 Vehicle Maintenance	-	-	-	-	-	325,640
44400 Janitorial Services	-	-	-	-	-	-
44450 Postage	-	-	-	-	-	1,000
44550 Travel	-	-	-	-	-	2,000
44600 Laundry & Towel Service	-	-	-	-	-	1,000
44650 Training	-	-	-	-	-	12,000
44700 Computer Software	-	-	-	-	-	-
44750 Insurance & Surety Bonds	-	-	-	-	-	150,000
44800 Membership and Dues	-	-	-	-	-	600
45050 Periodicals & Newspapers	-	-	-	-	-	1,000

	Actual Expenditures 2005-2006	Current Year Appropriation 2006-07	Year to Date Expenditures 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-2008	Budget 2007-2008
45100 Books	-	-	-	-	-	-
45150 Furniture & Equipment	-	-	-	-	-	-
45170 Computer Hardware	-	-	-	-	-	-
45200 Maps and Blue Prints	-	-	-	-	-	200
45250 Office Supplies	-	-	-	-	-	840
45300 Small Tools	-	-	-	-	-	2,000
45350 General Supplies	-	-	-	-	-	200
45450 Printing & Graphics	-	-	-	-	-	-
46000 Depreciation	-	-	-	-	-	-
46900 Business Meetings	-	-	-	-	-	-
47000 Miscellaneous	-	-	-	-	-	950
47010 Discount Earned & Lost	-	-	-	-	-	-
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>	<u>560,530</u>