

451.43 - CIVIC THEATRE

	2005 BUDGET	2005 ACTUAL	2006 BUDGET	2006 ACTUAL	2007 BUDGET	ACTUAL THRU 6/30/07	PROPOSED 2008 BUDGET	FINAL 2008 BUDGET
100-Wages								
102 Wages	17,905	20,249	19,840	22,159	20,085	10,511	20,340	22,625
103 Overtime		78						
107 PERA Costs	1,000	1,102	1,190	1,226	1,260	655	1,320	1,480
108 FICA Costs	1,010	1,553	1,040	1,695	1,070	804	1,090	1,190
109 Workers Compensation Insurance	220	361	260	416	260	168	230	260
TOTAL Wages	20,135	23,343	22,330	25,496	22,675	12,138	22,980	25,555
200-Office								
201 Office	200	133	200	347	200		400	400
202 Operating	1,500	971	1,500	1,771	1,800	497	1,800	1,800
203 Building Repair & Maintenance	500	216	500	30	500		500	500
205 Small Tools & Minor Equipment	200	213	300	359	2,300		1,300	1,300
TOTAL Office	2,400	1,533	2,500	2,507	4,800	497	4,000	4,000
300-Professional Services								
301 Professional Services	2,650	13,228	3,150	3,807	3,150	433	3,150	3,150
302 Communications	3,250	2,665	2,685	3,204	2,685	1,297	3,150	3,150
303 Transportation	100		100		100		100	100
304 Advertising	300		400	419	750		3,000	3,000
305 Printing & Binding	200		200	79	200	48	200	200
306 Insurance	2,445	1,284	2,650	1,910	2,300		2,325	2,325
307 Public Utilities	12,000	12,348	12,000	12,266	13,000	7,387	15,000	15,000
308 Repair & Maintenance	4,000	2,711	6,000	4,827	3,000	2,477	3,000	3,000
309 Rentals		789	565	1,320	1,400	565	1,400	1,400
311 Training/Travel	300		300	76	600		500	500
312 Miscellaneous	200	15	8,000	4,741	7,000	4,000	7,000	7,000
TOTAL Professional Services	25,445	33,040	36,050	32,649	34,185	16,207	38,825	38,825
400-								
404 Machinery & Equipment					20,000		32,000	32,000
TOTAL					20,000		32,000	32,000
TOTAL CIVIC THEATRE	47,980	57,916	60,880	60,652	81,660	28,842	97,805	100,380

CIVIC THEATRE

Position Control Register				
<u>Title</u>	<u>2007</u>	<u>2008</u>	<u>Base Rate</u>	<u>Class Total</u>
Activity Center Director (P.T.)	0.48	0.48	\$28,891	\$13,868
Custodial (P.T. 40%)	1	1	9.45 /hr	7,525
Summer/Winter Instructors	<u>2</u>	<u>2</u>		<u>1,000</u>
Total Civic Theatre	3	3		\$22,393

Items of Significance	
404 - Machinery and Equipment	
New Theatre seating - second half	\$32,000