

## DEPARTMENT SUMMARY

<b>PROGRAM</b> Community Enrichment	<b>DEPARTMENT</b> International and Sister Cities Programs	<b>DEPARTMENT NO.</b> 28
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**Program Goal**

International and Sister Cities Programs create exceptional people-to-people opportunities for Phoenix residents, businesses and organizations to experience and understand other cultures through international partnerships.

**EXPENDITURES BY CHARACTER**

CHARACTER	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$344,134	\$389,347	\$451,919	16.1%
CONTRACTUAL SERVICES	143,621	134,781	130,274	-3.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	23,958	23,888	26,226	9.8%
SUPPLIES	4,516	604	440	-27.2%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$516,229</b>	<b>\$548,620</b>	<b>\$608,859</b>	<b>11.0%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	5.0	5.0	5.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>-</b>

**SOURCE OF FUNDS**

General Funds	\$516,229	\$548,620	\$608,859	11.0%
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**PROGRAM CHANGES**

PROGRAM Community Enrichment	DEPARTMENT International and Sister Cities Programs				DEPARTMENT NO. 28
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
No Program Changes					

**2006-2007 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
Community Enrichment		International and Sister Cities	28			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07		
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS	
<b>International and Sister Cities</b>						
<u>Full Time</u>						
Protocol Program Adm	838	-	1.0	-	1.0	
Asst Protocol Program Adm	037	-	1.0	-	1.0	
Secretary III	025	1.0	1.0	-	1.0	
<b>Total Full Time</b>		<b>1.0</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>	
<u>Temporary</u>						
Protocol Program Administrator	838	1.0	-	-	-	
Admin Aide*U8	726	1.0	1.0	-	1.0	
Management Asst II	037	1.0	-	-	-	
Management Asst I	031	1.0	1.0	-	1.0	
<b>Total Temporary</b>		<b>4.0</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>	
<b>Total International and Sister Cities</b>		<b>5.0</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>	