

2008-2009 OPERATING BUDGET

**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	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 446,265	\$ 493,630	\$ 545,055	10.4%
CONTRACTUAL SERVICES	133,713	107,020	101,249	-5.4%
INTERDEPARTMENTAL CHARGES AND CREDITS	19,609	25,055	34,051	35.9%
SUPPLIES	190	600	1,414	+100.0%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 599,777</b>	<b>\$ 626,305</b>	<b>\$ 681,769</b>	<b>8.9%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	5.0	6.0	6.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>	<b>-</b>

**SOURCE OF FUNDS**

General Funds	\$ 599,777	\$ 626,305	\$ 681,769	8.9%
<b>TOTAL</b>	<b>\$ 599,777</b>	<b>\$ 626,305</b>	<b>\$ 681,769</b>	<b>8.9%</b>

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**PROGRAM CHANGES**

PROGRAM Community Enrichment	DEPARTMENT International and Sister Cities				DEPARTMENT NO. 28
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce funding for the Youth Ambassador Program.	-	(\$24,000)	-	(\$29,600)	
Eliminate funding for computer hardware maintenance, software and office equipment.	-	(5,800)	-	-	
Reduce funding for the mailing and printing of monthly communications.	-	(16,000)	-	(7,600)	
<b>Total</b>	-	(\$45,800)	-	(\$37,200)	

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		International and Sister Cities			28	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>International and Sister Cities</b>						
Protocol Program Adm	838	1.0	-	1.0	-	1.0
Admin Aide*U8	726	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Asst Protocol Program Adm	037	1.0	-	1.0	-	1.0
Management Asst I	031	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
<b>Total International and Sister Cities</b>		<b>6.0</b>	<b>-</b>	<b>6.0</b>	<b>-</b>	<b>6.0</b>