

**CITY OF CULVER CITY
SUMMARY OF EXPENDITURES
COMPARISON OF MID-YEAR FISCAL 2004-05 AND 2005-06**

EXHIBIT B

	ADOPTED BUDGET 2004-2005	ADJUSTED BUDGET 2004-2005	MID-YEAR ACTUAL 2004-05	MID-YEAR PERCENT EXPENDED* 2004-05	ACTUAL EXPEND 2004-05	ADOPTED BUDGET 2005-06	ADJUSTED BUDGET 2005-06	MID-YEAR EXPENDITURE 2005-06	MID-YEAR PERCENT EXPENDED* 2005-06
GENERAL GOVERNMENT									
CITY COUNCIL	252,908	271,836	80,533	30%	195,652	231,903	300,404	101,465	34%
CHIEF ADMIN. OFFICER	875,279	908,061	351,355	39%	849,212	975,118	1,010,421	463,316	46%
CITY CLERK	300,058	305,058	149,523	49%	290,737	371,350	371,750	148,248	40%
CITY TREASURY	2,554,160	2,648,679	1,083,665	41%	2,325,893	2,766,083	2,813,518	1,124,705	40%
CITY ATTORNEY	1,521,694	1,700,422	798,245	47%	1,859,323	1,937,816	2,021,397	945,149	47%
NON-DEPARTMENTAL	2,866,075	2,794,165	976,158	35%	2,426,002	3,896,880	3,859,364	811,064	21%
ADMIN/BUDGET & FINANCE	993,424	997,414	527,548	53%	1,030,196	1,041,531	1,041,764	425,150	41%
PERSONNEL	984,374	1,046,529	446,006	43%	1,013,763	1,057,776	1,086,353	558,611	51%
INFORMATION TECH.	2,105,049	2,156,452	1,013,943	47%	2,073,295	2,216,651	2,265,998	1,072,104	47%
TOTAL GENERAL GOVERNMENT	12,453,021	12,828,616	5,426,976	42%	12,064,073	14,495,108	14,770,969	5,649,811	38%
PARKS, REC. & COMMUNITY SVCS	5,781,096	5,859,975	2,729,558	47%	5,570,664	5,967,440	5,993,989	2,770,416	46%
POLICE DEPARTMENT	24,524,286	24,554,303	11,868,003	48%	24,402,050	26,900,407	26,956,576	12,536,979	47%
FIRE DEPARTMENT	12,943,134	12,971,741	6,447,279	50%	13,218,799	13,980,400	13,991,038	6,599,040	47%
COMMUNITY DEVELOPMENT	5,091,515	5,170,111	2,154,188	42%	4,776,738	5,667,766	5,815,684	2,552,043	44%
PUBLIC WORKS	7,499,784	7,556,600	3,238,038	43%	7,137,196	8,092,917	8,305,216	3,755,424	45%
Transfers	1,381,638	1,485,221	658,929	44%	1,374,893	1,903,940	1,903,940	969,852	51%
Projected excess appropriations	(2,793,721)	(2,793,721)	0	0%	0	(3,000,000)	(3,000,000)	0	0%
TOTAL GENERAL FUND	66,880,753	67,632,846	32,522,971	48%	68,544,413	74,007,978	74,737,412	34,833,563	47%
BUILDING SURCHARGE FUND		N/A	0	0%	0	50,000	50,000	3,334	7%
TOTAL GRANTS	1,014,210	1,298,052	620,044	48%	1,161,955	1,095,525	2,332,354	671,208	29%
CDBG OPERATING FUND		N/A	0	0%	0	0	87,994	44,695	51%
CDBG CAPITAL FUND		N/A	0	0%	0	0	67,300	175,482	261%
TOTAL SEC. 8 FUND	3,068,313	3,072,694	1,312,034	43%	2,600,226	2,560,548	2,583,995	886,056	34%
TOTAL PROP A FUND	569,910	569,910	284,955	50%	569,910	590,390	590,390	295,195	50%
TOTAL PROP C FUND	689,327	689,327	175,287	25%	508,621	545,927	545,927	251,624	46%
TOTAL ASSET SEIZURE FUND	41,900	100,978	21,505	21%	146,047	0	512,344	22,429	4%
TOTAL OPERATING	72,264,413	73,363,807	34,936,796	48%	73,531,172	78,850,368	81,507,716	2,350,023	3%

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	ADOPTED BUDGET <u>2004-2005</u>	ADJUSTED BUDGET <u>2004-2005</u>	MID-YEAR ACTUAL <u>2004-05</u>	MID-YEAR PERCENT EXPENDED* <u>2004-05</u>	ACTUAL EXPEND <u>2004-05</u>	ADOPTED BUDGET <u>2005-06</u>	ADJUSTED BUDGET <u>2005-06</u>	MID-YEAR EXPENDITURE <u>2005-06</u>	MID-YEAR PERCENT EXPENDED* <u>2005-06</u>
ENTERPRISE AND USER FEE FUNDS **									
TOTAL REFUSE	9,779,146	9,834,835	4,217,275	43%	8,762,585	10,054,058	10,264,716	4,533,588	44%
TOTAL TRANSIT	17,085,253	25,898,010	10,871,638	42%	15,656,337	17,279,529	23,566,958	8,197,380	35%
TOTAL SEWER	9,214,157	11,292,647	2,950,489	26%	6,773,277	9,762,601	12,187,370	3,610,784	30%
TOTAL LANDSCAPE	47,000	47,000	23,500	50%	47,000	47,000	47,000	23,500	50%
TOTAL ENTERPRISE	36,125,556	47,072,492	18,062,902	38%	31,239,199	37,143,188	46,066,044	16,365,251	36%
CAPITAL IMPROVEMENT FUND	6,395,887	12,869,666	1,598,708	12%	4,587,024	5,610,565	10,998,934	1,756,261	16%
INTERNAL SERVICE FUND	17,074,701	17,467,504	8,188,749	47%	16,669,617	18,213,584	18,591,386	4,286,608	23%
TOTAL BUDGET BEFORE ADJ.	131,860,557	150,773,469	62,787,155	42%	126,027,012	139,817,705	157,164,080	59,591,706	38%
LESS INTERNAL SERVICE FUND	17,074,701	17,467,504	8,188,749	47%	16,669,617	18,213,584	18,591,386	4,286,608	23%
TOTAL BUDGET	114,785,856	133,305,965	54,598,406	41%	109,357,395	121,604,121	138,572,694	55,305,098	40%

* Mid-year percent expended represents the percent of the adopted budget expended at mid-year.