

Unified Government of Wyandotte County/Kansas City, Kansas

2009 Amended and 2010 Operating Budget

Department Summary

Extension Council

Department Expenditure Summary

	2008 Actual	2009 Budget	2009 Amended	2010 Budget
Grants and Claims	425,045	431,166	388,050	388,050
Transfers and Other Expenses	6,121	0	0	0
<b>Total</b>	<b>\$431,166</b>	<b>\$431,166</b>	<b>\$388,050</b>	<b>\$388,050</b>

Position Inventory Summary

Budgeted Positions (FTE)	0	0	0	0
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Expenditures by Fund

	2008 Actual	2009 Budget	2009 Amended	2010 Budget
County General Fund	425,045	431,166	388,050	388,050
County - Extension Council	6,121	0	0	0
<b>Total</b>	<b>\$431,166</b>	<b>\$431,166</b>	<b>\$388,050</b>	<b>\$388,050</b>

Expenditures by Division

	2008 Actual	2009 Budget	2009 Amended	2010 Budget
Extension Council	431,166	431,166	388,050	388,050
<b>Total</b>	<b>\$431,166</b>	<b>\$431,166</b>	<b>\$388,050</b>	<b>\$388,050</b>

**Unified Government of Wyandotte County/Kansas City, Kansas**

2009 Amended and 2010 Operating Budget

*Department Summary*

**Soil Conservation**

**Department Expenditure Summary**

	2008 Actual	2009 Budget	2009 Amended	2010 Budget
Grants and Claims	59,404	59,404	0	0
Transfers and Other Expenses	9,560	0	31	0
<b>Total</b>	<b>\$68,964</b>	<b>\$59,404</b>	<b>\$31</b>	<b>\$0</b>

**Position Inventory Summary**

Budgeted Positions (FTE)	0	0	0	0
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**Expenditures by Fund**

	2008 Actual	2009 Budget	2009 Amended	2010 Budget
County General Fund	0	59,404	0	0
County - Soil Conservation	68,964	0	31	0
<b>Total</b>	<b>\$68,964</b>	<b>\$59,404</b>	<b>\$31</b>	<b>\$0</b>

**Expenditures by Division**

	2008 Actual	2009 Budget	2009 Amended	2010 Budget
Soil Conservation	68,964	59,404	31	0
<b>Total</b>	<b>\$68,964</b>	<b>\$59,404</b>	<b>\$31</b>	<b>\$0</b>

**Unified Government of Wyandotte County/Kansas City, Kansas**

2009 Amended and 2010 Operating Budget

*Department Summary*

**County Fair**

**Department Expenditure Summary**

	2008 Actual	2009 Budget	2009 Amended	2010 Budget
Grants and Claims	196,888	196,888	77,199	77,199
Transfers and Other Expenses	30,000	0	1,088	0
<b>Total</b>	<b>\$226,888</b>	<b>\$196,888</b>	<b>\$78,287</b>	<b>\$77,199</b>

**Position Inventory Summary**

Budgeted Positions (FTE)	0	0	0	0
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**Expenditures by Fund**

	2008 Actual	2009 Budget	2009 Amended	2010 Budget
County General Fund	0	196,888	77,199	77,199
County - Fair Board	226,888	0	1,088	0
<b>Total</b>	<b>\$226,888</b>	<b>\$196,888</b>	<b>\$78,287</b>	<b>\$77,199</b>

**Expenditures by Division**

	2008 Actual	2009 Budget	2009 Amended	2010 Budget
County Fair	226,888	196,888	78,287	77,199
<b>Total</b>	<b>\$226,888</b>	<b>\$196,888</b>	<b>\$78,287</b>	<b>\$77,199</b>

Unified Government of Wyandotte County/Kansas City, Kansas

2009 Amended and 2010 Operating Budget

*Department Summary*

Library

carolyn cobb

**Department Expenditure Summary**

	2008 Actual	2009 Budget	2009 Amended	2010 Budget
Transfers and Other Expenses	1,605,896	1,737,375	1,737,375	1,737,375
Reserves	0	140,000	20,000	20,000
<b>Total</b>	<b>\$1,605,896</b>	<b>\$1,877,375</b>	<b>\$1,757,375</b>	<b>\$1,757,375</b>

**Position Inventory Summary**

Budgeted Positions (FTE)	0	0	0	0
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**Expenditures by Fund**

	2008 Actual	2009 Budget	2009 Amended	2010 Budget
County - Library	1,605,896	1,877,375	1,757,375	1,757,375
<b>Total</b>	<b>\$1,605,896</b>	<b>\$1,877,375</b>	<b>\$1,757,375</b>	<b>\$1,757,375</b>

**Expenditures by Division**

	2008 Actual	2009 Budget	2009 Amended	2010 Budget
Library	1,605,896	1,877,375	1,757,375	1,757,375
<b>Total</b>	<b>\$1,605,896</b>	<b>\$1,877,375</b>	<b>\$1,757,375</b>	<b>\$1,757,375</b>

# Unified Government of Wyandotte County/Kansas City, Kansas

2009 Amended and 2010 Operating Budget

## *Department Summary*

### Special Community Grants

#### Department Expenditure Summary

	2008 Actual	2009 Budget	2009 Amended	2010 Budget
Personnel	98,596	101,606	101,606	163,408
Services	141,760	141,760	127,584	127,584
Grants and Claims	824,256	1,004,104	963,629	684,080
Transfers and Other Expenses	58,189	42,819	0	0
<b>Total</b>	<b>\$1,122,801</b>	<b>\$1,290,289</b>	<b>\$1,192,819</b>	<b>\$975,072</b>

#### Position Inventory Summary

Budgeted Positions (FTE)	17.50	17.50	17.50	17.50
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#### Expenditures by Fund

	2008 Actual	2009 Budget	2009 Amended	2010 Budget
City General Fund	470,832	607,233	571,606	478,859
County General Fund	148,760	200,237	171,213	146,213
County - Arts Grants	58,189	0	0	0
Alcohol Program Grant Fund	395,020	477,819	400,000	300,000
Community Development Block Grant	50,000	50,710	50,000	50,000
<b>Total</b>	<b>\$1,122,801</b>	<b>\$1,290,289</b>	<b>\$1,192,819</b>	<b>\$975,072</b>

#### Expenditures by Division

	2008 Actual	2009 Budget	2009 Amended	2010 Budget
Economic Development Grants	141,760	141,760	127,584	127,584
Special Community Grants	586,021	716,420	665,235	547,488
Govt-wide Svcs/Development	395,020	477,819	400,000	300,000
<b>Total</b>	<b>\$1,122,801</b>	<b>\$1,290,289</b>	<b>\$1,192,819</b>	<b>\$975,072</b>

Unified Government of Wyandotte County/Kansas City, Kansas

2009 Amended and 2010 Operating Budget

Department Summary

Convention and Visitors' Bureau

Department Expenditure Summary

	2008 Actual	2009 Budget	2009 Amended	2010 Budget
Grants and Claims	550,000	650,000	585,000	675,000
Debt Service	100,000	200,000	200,000	150,000
<b>Total</b>	<b>\$650,000</b>	<b>\$850,000</b>	<b>\$785,000</b>	<b>\$825,000</b>

Position Inventory Summary

Budgeted Positions (FTE)	0	0	0	0
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Expenditures by Fund

	2008 Actual	2009 Budget	2009 Amended	2010 Budget
Travel and Tourism	650,000	850,000	785,000	825,000
<b>Total</b>	<b>\$650,000</b>	<b>\$850,000</b>	<b>\$785,000</b>	<b>\$825,000</b>

Expenditures by Division

	2008 Actual	2009 Budget	2009 Amended	2010 Budget
Convention & Visitor's Bureau	650,000	850,000	785,000	825,000
<b>Total</b>	<b>\$650,000</b>	<b>\$850,000</b>	<b>\$785,000</b>	<b>\$825,000</b>