



Catlin Court in Historic Downtown Glendale

OTHER

Grants
Non-Departmental



The Bead Museum in Historic Downtown Glendale



**City of Glendale
Budget Summary by Department**

Grants

| FUND NUMBER / BUDGET BY PROGRAM | FY 06-07 Actual | FY 07-08 Budget | FY 07-08 Estimate | FY 08-09 Budget | Percent Over FY 08 Budget |
|--|----------------------------|----------------------------|------------------------------|----------------------------|--------------------------------------|
| (1840) Domestic Violence Grant | \$0 | \$71,937 | \$124,217 | \$0 | -100% |
| (1840) DV Pilot Project Grant | \$0 | \$0 | \$0 | \$70,065 | NA |
| (1840) Miscellaneous Grants | \$327,933 | \$500,000 | \$1,239,597 | \$951,607 | 90% |
| Total - Grants | \$327,933 | \$571,937 | \$1,363,814 | \$1,021,672 | 79% |

| BUDGET BY CATEGORIES OF EXPENDITURES | FY 06-07 Actual | FY 07-08 Budget | FY 07-08 Estimate | FY 08-09 Budget | Percent Over FY 08 Budget |
|---|----------------------------|----------------------------|------------------------------|----------------------------|--------------------------------------|
| Wages/Salaries/Benefits | \$62,476 | \$221,937 | \$221,937 | \$220,065 | -1% |
| Supplies and Contracts | \$265,457 | \$350,000 | \$1,141,877 | \$801,607 | 129% |
| Total - Grants | \$327,933 | \$571,937 | \$1,363,814 | \$1,021,672 | 79% |

| STAFFING BY PROGRAM | FY 06-07 Actual | FY 07-08 Budget | FY 07-08 Estimate | FY 08-09 Budget | Percent Over FY 08 Budget |
|----------------------------|----------------------------|----------------------------|------------------------------|----------------------------|--------------------------------------|
| Domestic Violence Grant | 1 | 1 | 1 | | |
| DV Pilot Project Grant | | | | 1 | |
| Total -Grants | 1 | 1 | 1 | 1 | 0% |



**City of Glendale
Budget Summary by Department**

Non-Departmental

| FUND NUMBER / BUDGET BY PROGRAM | FY 06-07 Actual | FY 07-08 Budget | FY 07-08 Estimate | FY 08-09 Budget | Percent Over FY 08 Budget |
|--|----------------------------|----------------------------|------------------------------|----------------------------|--------------------------------------|
| (1000) Fund 1000 Non-Dept | \$723,821 | \$1,631,667 | \$1,563,112 | \$1,108,917 | -32% |
| Total - Non-Departmental | \$723,821 | \$1,631,667 | \$1,563,112 | \$1,108,917 | -32% |

| BUDGET BY CATEGORIES OF EXPENDITURES | FY 06-07 Actual | FY 07-08 Budget | FY 07-08 Estimate | FY 08-09 Budget | Percent Over FY 08 Budget |
|---|----------------------------|----------------------------|------------------------------|----------------------------|--------------------------------------|
| Wages/Salaries/Benefits | \$246,391 | \$350,360 | \$356,961 | \$350,360 | 0% |
| Supplies and Contracts | \$472,114 | \$911,307 | \$836,151 | \$758,557 | -17% |
| Internal Premiums | \$5,316 | | | | |
| Internal Service Charges | | \$370,000 | \$370,000 | | |
| Total - Non-Departmental | \$723,821 | \$1,631,667 | \$1,563,112 | \$1,108,917 | -32% |