

Boise City

FY 2004 and 2005 Two Year Budget - Service Groups by Fund

Mayor and Council

	<u>FTE's</u>	<u>Human Resources</u>	<u>M&O</u>	<u>Equipment /Capital</u>	<u>Total Costs</u>	<u>Revenue</u>	<u>Net</u>
FY 2004 - first year of the 2YB							
Leadership	13.50	795,771	364,830	8,400	1,169,001	418,237	750,764
Special Services	4.50	347,105	141,596	2,200	490,901	2,690	488,211
FY 2004 total - Mayor and Council	18.00	1,142,876	506,426	10,600	1,659,902	420,927	1,238,975
FY 2005 - second year of the 2YB							
Leadership	13.50	796,599	370,769	5,600	1,172,968	429,448	743,520
Special Services	4.50	347,515	63,596	4,000	415,111	2,771	412,340
FY 2004 total - Mayor and Council	18.00	1,144,114	434,365	9,600	1,588,079	432,219	1,155,860