

**Washtenaw County Children's Services Department
Business Unit: 10106880**

Revenue		<u>Current</u>	<u>Revised</u>	<u>Variance</u>
67000	Other Revenues and Reimbursements	\$0	\$17,280	\$0
	Ann Arbor Area Community Foundation	2,000		
	Rosebud Foundation	2,000		
	Pfizer, Inc.	13,280		
69000	In Kind Contributions	\$0	\$6,500	\$0
	Existing Staff	2,500		
	Printing and Copying	500		
	Marketing	500		
	Equipment	3,000		
	Total	\$0	\$23,780	\$0

Expenditures

72700	Office Supplies	\$0	\$5,700	\$0
	300 T shirts	3,000		
	Mini DV Tapes	200		
	Memory Cards	200		
	Art Supplies	800		
	Art Making Software	1,500		
	***** Printing & Copying	\$0	\$1,000	\$0
80800	Consultants & Contracts	\$0	\$10,180	\$0
	Project Manager	5,000		
	Project Coordinator	1,200		
	Student Stipends	1,000		
	Event Supervisors	480		
	Evaluation	500		
	Marketing	1,000		
	Artists (Workshop Leaders)	1,000		
93500	In Kind Charges	\$0	\$0	\$0
	***** Equipment Rental	\$0	\$1,500	\$0
95220	Office Equipment & Furniture	\$0	\$5,400	\$0
	Digital Video Camera	2,000		
	Digital Still Camera	400		
	Computer and External Drive	3,000		
	Total	\$0	\$23,780	\$0

Washtenaw County Children's Services Department
May 1, 2006 - November 15, 2006
Youth Festival of the Arts
10106880

Revenue	<u>Current</u>	<u>Revised</u>	<u>Variance</u>
67000 Other Revenues and Reimbursements	\$0	\$17,280	\$17,280
69000 In Kind Contributions	\$0	\$6,500	\$6,500
Total	\$0	\$23,780	\$23,780

Expenditures

72700 Office Supplies	\$0	\$5,700	\$5,700
***** Printing & Copying	\$0	\$1,000	\$1,000
80800 Consultants & Contracts	\$0	\$10,180	\$10,180
93500 In Kind Charges	\$0	\$0	\$0
***** Equipment Rental	\$0	\$1,500	\$1,500
95220 Office Equipment & Furniture	\$0	\$5,400	\$5,400
Total	\$0	\$23,780	\$23,780

Notes: 6,500 in in kind charges froms from 2,500 Consultants & Contracts (project manager), 500 Consultants & Contracts (marketing), 500 Office Supplies (printing and copying), 3,000 from Office equipment and furniture (computer and external drive). 1,500 from Equipment Rental was added to Office Equipment & Furniture. All of Equipment and furniture was added to Consultants and Contracts, 500 from Printing & Copying was added to office supplies. Correct titles were added.

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67000 Other Revenues and Reimbursements	\$0	\$17,280	\$17,280
69000 In Kind Contributions	\$0	\$6,500	\$6,500
Total	\$0	\$23,780	\$23,780

Expenditures

72600 Supplies	\$0	\$6,200	\$5,700
**** Printing & Copying	\$0		\$1,000
80000 Other Services & Charges	\$0	\$11,080	\$10,180
93500 In Kind Charges	\$0	\$6,500	\$0
**** Equipment Rental	\$0		\$1,500
95000 Capital Outlay	\$0	\$0	\$5,400
Total	\$0	\$23,780	\$23,780

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Youth Festival of the Arts
May 1, 2006 - November 15, 2006
10106880**

Revenue

	<u>Current</u>	<u>Revised</u>	<u>Variance</u>
67000 Other Revenues and Reimbursements	\$0	\$17,280	\$17,280
69000 In Kind Contributions	\$0	\$6,500	\$6,500
Total	\$0	\$23,780	\$23,780

Expenditures

72600 Supplies	\$0	\$6,200	\$5,700
80000 Other Services & Charges	\$0	\$11,080	\$10,180
93500 In Kind Charges	\$0	\$6,500	\$0
Total	\$0	\$23,780	\$15,880