

ONI BUDGET HISTORY

	EXPENDITURES						
	Actual 00/01	Actual 01/02	Actual 02/03	Actual 03/04	Actual 04/05	Actual 05/06	Adopted 06/07
Personal Services	2,792,907	2,980,306	2,926,867	3,998,128	4,036,707	3,943,323	2,747,312
External Materials & Services	1,390,097	1,757,802	1,750,191	2,476,586	2,264,040	2,074,366	2,549,124
Internal Materials & Services	386,408	427,728	407,972	910,118	775,261	728,890	455,782
Minor Capital Outlay			0	0			
Equipment Cash Transfers			2,761	0	13,100	10,000	
	4,569,412	5,165,836	5,087,791	7,384,832	7,089,108	6,756,578	5,752,218

	RESOURCES						
	Actual 00/01	Actual 01/02	Actual 02/03	Actual 03/04	Actual 04/05	Actual 05/06	Adopted 06/07
Discretionary Revenue	3,473,396	3,675,439	3,716,168	4,473,231	4,229,967	4,018,897	4,646,981
Grants & Donations	25,085	91,201	135,968	50,667	145,670	59,214	0
Contract Revenues	508,226	280,176	338,678	298,413	243,843	244,409	267,484
Interagency Revenues	437,967	925,108	744,728	961,723	670,030	650,933	621,691
Program Revenue	131	32,378	18,526	1,481,357	1,665,414	1,666,141	78,000
Overhead Recovery	124,607	161,534	133,723	119,441	134,185	116,984	138,062
	4,569,412	5,165,836	5,087,791	7,384,832	7,089,108	6,756,578	5,752,218

	PROGRAMS						
	Actual 00/01	Actual 01/02	Actual 02/03	Actual 03/04	Actual 04/05	Actual 05/06	Adopted 06/07
Citizen Participation/MHRC	361,460	406,548	151,932	0	0	0	0
<i>Positions</i>	<i>5.00</i>	<i>1.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Crime Prevention	749,781	849,908	866,642	889,545	1,062,117	1,104,049	1,144,875
<i>Positions</i>	<i>13.00</i>	<i>11.00</i>	<i>12.15</i>	<i>11.25</i>	<i>11.80</i>	<i>13.30</i>	<i>13.30</i>
Information & Referral	314,850	356,687	391,112	393,282	429,525	426,488	459,294
<i>Positions</i>	<i>0.00</i>	<i>6.00</i>	<i>6.00</i>	<i>6.00</i>	<i>6.75</i>	<i>6.00</i>	<i>5.75</i>
Administration	0	268,783	286,117	420,819	454,053	414,764	401,955
<i>Positions</i>	<i>0.00</i>	<i>2.00</i>	<i>3.00</i>	<i>4.00</i>	<i>6.00</i>	<i>3.30</i>	<i>3.30</i>
Neighborhood Inspections	0	0	0	2,242,623	1,855,481	1,879,939	0
<i>Positions</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>20.00</i>	<i>18.70</i>	<i>18.00</i>	<i>0.00</i>
Noise Control	0	0	0	275,832	290,482	11,365	0
<i>Positions</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>3.00</i>	<i>4.00</i>	<i>0.00</i>	<i>0.00</i>
Neighborhood Resource Center	2,261,133	2,406,494	2,508,673	2,398,552	2,261,126	2,279,170	2,989,243
<i>Positions</i>	<i>13.00</i>	<i>17.00</i>	<i>19.30</i>	<i>14.03</i>	<i>12.53</i>	<i>10.83</i>	<i>10.18</i>
Neighborhood Livability Svcs	882,188	877,326	883,315	764,179	736,323	640,802	756,851
<i>Positions</i>	<i>6.00</i>	<i>8.00</i>	<i>7.00</i>	<i>3.00</i>	<i>2.00</i>	<i>2.20</i>	<i>2.20</i>
TOTAL PROGRAMS	4,569,412	5,165,746	5,087,791	7,384,832	7,089,108	6,756,578	5,752,218
	<i>44.00</i>	<i>45.00</i>	<i>47.45</i>	<i>61.28</i>	<i>61.78</i>	<i>53.63</i>	<i>34.73</i>