

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 579 Other culture/recreation**Division 7005 Walter C Young Dinner Theatre | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12669	Stage Manager/Custodian	71,201	71,778	71,733	75,282
13739	P/T Facilities Custodian	2,788	2,808	3,327	3,227
14000	Overtime	4,599	61	1,600	-
15108	Shift Differential	2,060	2,028	2,080	2,080
15200	Longevity pay	2,013	2,092	1,569	-
21000	Social Security- matching	6,297	6,001	6,247	6,016
22000	Retirement contributions	18,739	22,135	12,906	14,589
22300	General retiree health contrib	5,574	4,737	11,244	12,320
23000	Health Insurance	25,595	17,119	24,656	26,916
23100	Life Insurance	166	110	133	154
24000	Workers compensation	4,795	2,090	4,776	5,928
Personnel Services		143,826	130,959	140,271	146,512
Operating Expenses					
31500	Professional services-other	16,538	15,845	16,975	16,975
34500	Contract- building maintenance	2,840	-	-	-
34990	Contractual services- other	22,000	22,000	22,000	22,000
41100	Telephone	955	1,006	930	930
46150	R & M- land- building &	65	160	3,000	1,500
46250	R & M equipment	778	750	2,000	2,000
47100	Printing	558	1,699	3,500	2,000
48100	Advertising	425	680	500	500
49104	License fees	795	400	585	585
52000	Operating supplies	748	85	400	400
52200	Cleaning/janitorial supplies	595	177	700	700
52650	Equip < than \$1000	176	-	200	-
Operating Expenses		46,472	42,802	50,790	47,590
Blank		190,298	173,761	191,061	194,102
Walter C Young Dinner Theatre		190,298	173,761	191,061	194,102