

NOT IN THE DRAFT BUDGET													
Program	Event	Month	FY15-16 Approved	FY16-17 FT Staff	Donation Balance	Treasurer Balance	Expected Revenue	Estimated Resources	FY16-17 PT/OT Staff	FY16-17 Sheriff	FY16-17 Svc/Supp	Estimated Cost	Estimated Income/(Sub)
01-90-983-957	Valentine's Day	Feb	2,800	376			4,500	4,500	888		2,800	3,688	812
01-90-952-651	Volunteer Recognition Awards	Mar	12,000	1,359	250			250	533		15,650	16,183	(15,933)
01-90-952-303	Cesar Chavez	Mar		1,932				-	228			228	(228)
01-90-983-948	Spring Fling	Apr	4,000				4,250	4,250			4,000	4,000	250
01-50-540-490	Children's Day	Apr		5,483		434	800	1,234				-	1,234
01-90-951-069	Cinco de Mayo	May	8,000	6,984			1,200	1,200	5,843	3,600	3,035	12,478	(11,278)
01-90-954-618	Memorial Day Tribute	May	4,000	526				-	721		2,750	3,471	(3,471)
01-90-010-001	Carson Sheriff Foundation Annual Lunch	May	6,000					-				-	-
01-50-010-500	National Day of Prayer	May	1,000	1,427				-				-	-
01-90-954-048	Filipino Independence Day	Jun	8,000	15,639	23			23	6,461	300	650	7,411	(7,388)
01-90-990-617	Juneteenth Celebration	Jun	8,000	11,034			4,300	4,300	6,316		4,000	10,316	(6,016)
01-70-400-970	Annual Business Awards	Jun		724	7,279			7,279	71		2,000	2,071	5,208
01-90-950-615	4th of July Celebration	Jul	10,000	320				-	1,395		10,000	11,395	(11,395)
01-90-983-408	Senior Casino Brunch/Las Vegas Day	Jul	10,000				3,800	3,800			10,000	10,000	(6,200)
01-90-930-705	Block Captains BBQ	Aug	3,500	4,494			5,000	5,000	6,431		10,000	16,431	(11,431)
01-90-952-047	Samoan Flag Day	Aug	10,000	293				-	3,096		10,000	13,096	(13,096)
01-90-990-988	Hispanic Heritage Month/Mariachi Fest	Sep	10,000	4,606				-	6,127	800	6,000	12,927	(12,927)
01-90-950-942	City Anniversary Events/Miss Carson	Oct	31,252	12,993				-	5,141		30,519	35,660	(35,660)
01-90-953-068	Country and Western Fair	Oct	10,000		1,180		1,100	2,280	2,596	800	6,000	9,396	(7,116)
01-90-954-407	Filipino American Hist/Larry Itliong	Oct	10,000	16,928		2,847		2,847	3,305		7,500	10,805	(7,958)
01-90-952-073	Halloween Carnival	Oct	6,115		500		500	1,000	2,920		3,500	6,420	(5,420)
01-90-953-074	Jazz Festival	Oct	13,000	8,591		1,635	11,050	12,685	6,931	1,700	5,500	14,131	(1,446)
01-50-010-020	Women's Health Conference	Oct	20,000	21,120	200		7,300	7,500			20,200	20,200	(12,700)
01-90-954-076	Veterans Day Celebration	Nov	10,000		75			75	5,154		5,000	10,154	(10,079)
01-90-983-956	Christmas Brunch	Dec	2,500		1,000		4,800	5,800			2,500	2,500	3,300
01-90-990-995	Christmas Tree Lighting	Dec	3,500	524				-			3,297	3,297	(3,297)
01-90-990-990	Santa's Sleigh	Dec	2,500				1,500	1,500	3,213		500	3,713	(2,213)
	Subtotals		206,167	115,353	10,507	4,916	50,100	65,523	67,371	7,200	165,401	239,972	(174,449)
	Senior Social Svcs - No Specified Event				21,848			21,848					21,848
	Cesar Chavez/Cinco/Hispanic Heritage					15,446		15,446					15,446
	Other Resources				21,848	15,446		37,294					37,294
	Totals		206,167	115,353	32,355	20,362	50,100	102,817	67,371	7,200	165,401	239,972	(137,155)

IN THE DRAFT BUDGET													
Program	Event	Month	FY15-16 Approved	FY16-17 FT Staff	Donation Balance	Treasurer Balance	Expected Revenue	Estimated Resources	FY16-17 PT/OT Staff	FY16-17 Sheriff	FY16-17 Svc/Supp	Estimated Cost	Estimated Income/(Sub)
01-50-010-044	Parent Conference (Human Rel Comm)	Feb			945			945			4,000	4,000	(3,055)
01-90-953-045	Youth Conference (Youth Commission)	Mar	8,000	600				-	2,303		3,250	5,553	(5,553)
01-10-000-003	Red Ribbon Week (City Council)	Oct		3,712	500			500			5,000	5,000	(4,500)
01-50-540-008	Why I Like Carson (Pubic Rel Comm)	Nov			3,910			3,910			4,000	4,000	(90)
	Totals		8,000	4,312	5,355	-	-	5,355	2,303	-	16,250	18,553	(13,198)