

# EDUCATION, RECREATION AND CULTURE

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)	Adopted by the Board of Supervisors 2007-08 (6)
<b>FUND: 21200</b> <b>DEPT: 1101500000</b> <b>PROGRAM: SUMMARY</b>		<b>NAME: COUNTY FREE LIBRARY</b> <b>FUNCTION: EDUCATION</b> <b>ACTIVITY: LIBRARY SERVICES</b>			
<b>FINANCING USES</b>					
SALARIES AND BENEFITS	126,635	134,955	158,630	158,630	158,630
SERVICES AND SUPPLIES	1,043,739	1,226,545	3,458,629	3,458,629	3,458,629
OTHER CHARGES	9,681,493	13,781,815	18,609,262	18,609,262	18,609,262
FIXED ASSETS	6,000	198,606	649,486	649,486	649,486
	<b>10,857,867</b>	<b>15,341,921</b>	<b>22,876,007</b>	<b>22,876,007</b>	<b>22,876,007</b>
<b>FINANCING SOURCES</b>					
TAXES	11,174,946	9,956,275	13,001,127	13,001,127	13,001,127
FINES, FORFEITURES & PENALTIES	422,239	388,008	380,000	380,000	380,000
USE OF ASSETS - INTEREST	0	0	3,108	3,108	3,108
INTERGOVERNMENTAL - STATE	994,497	1,349,206	1,629,211	1,629,211	1,629,211
CHARGES FOR SERVICES	183,185	85,830	106,520	106,520	106,520
MISCELLANEOUS REVENUE	4,006,658	8,166,897	4,901,879	4,901,879	4,901,879
OTHER FINANCING SOURCES	484,492	72,490	0	0	0
USE OF ASSETS - RENTS & CONCES	2,304	2,979	2,304	2,304	2,304
	<b>17,268,321</b>	<b>20,021,685</b>	<b>20,024,149</b>	<b>20,024,149</b>	<b>20,024,149</b>
<b>NET COST (INCOME)</b>	<b>(6,410,454)</b>	<b>(4,679,764)</b>	<b>2,851,858</b>	<b>2,851,858</b>	<b>2,851,858</b>

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING USES DETAIL  
 FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)	Adopted by the Board of Supervisors 2007-08 (6)
<p><b>FUND: 10000</b>  <b>DEPT: 6300100000</b>  <b>PROGRAM: SUMMARY</b></p> <p><b>NAME: COOPERATIVE EXTENSION</b>  <b>FUNCTION: EDUCATION</b>  <b>ACTIVITY: AGRICULTURAL EXTENSION</b></p>					
<b>FINANCING USES</b>					
SALARIES AND BENEFITS	209,961	246,398	311,920	311,920	311,920
SERVICES AND SUPPLIES	150,555	163,178	178,626	178,626	178,626
	<b>360,516</b>	<b>409,576</b>	<b>490,546</b>	<b>490,546</b>	<b>490,546</b>
<b>NET COST (INCOME)</b>	<b>360,516</b>	<b>409,576</b>	<b>490,546</b>	<b>490,546</b>	<b>490,546</b>

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2007-08

Financing Classification (1)	Actual 2005-06 (2)	Projected 2006-07 (3)	Requested 2007-08 (4)	Recommended 2007-08 (5)	Adopted by the Board of Supervisors 2007-08 (6)
<b>FUND: 10000</b> <b>DEPT: 1930100000</b> <b>PROGRAM: SUMMARY</b>			<b>NAME: EDA: EDWARD DEAN MUSEUM</b> <b>FUNCTION: RECREATION&amp;CULTURAL SERVICES</b> <b>ACTIVITY: CULTURAL SERVICES</b>		
<b>FINANCING USES</b>					
SALARIES AND BENEFITS	72,668	73,064	94,754	94,754	94,754
SERVICES AND SUPPLIES	135,796	159,926	112,276	112,276	112,276
OTHER CHARGES	47,142	100,162	79,943	79,943	79,943
EXPEND TRANSFER/REIMB	0	(25,000)	0	0	0
	<b>255,606</b>	<b>308,152</b>	<b>286,973</b>	<b>286,973</b>	<b>286,973</b>
<b>FINANCING SOURCES</b>					
CHARGES FOR SERVICES	45	0	0	0	0
MISCELLANEOUS REVENUE	53,511	53,443	10,311	10,311	10,311
OTHER FINANCING SOURCES	0	0	10,000	10,000	10,000
USE OF ASSETS - RENTS & CONCES	55,043	51,351	66,662	66,662	66,662
	<b>108,599</b>	<b>104,794</b>	<b>86,973</b>	<b>86,973</b>	<b>86,973</b>
<b>NET COST (INCOME)</b>	<b>147,007</b>	<b>203,358</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>FUNDED POSITIONS: See Attachment A</b>					