

The City of New York  
Executive Budget  
Fiscal Year 2006

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Michael R. Bloomberg, Mayor

# Supporting Schedules

VOLUME VI Dept. Nos. 341-493

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FOR THE FISCAL YEAR 2006

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SOCIAL SERVICES DEPARTMENT

DEPARTMENT OF SOCIAL SERVICES (DSS) Terms and Conditions, Governing Payments to Voluntary Institutions for the Fiscal Year 2006

NOTE - The funds appropriated in DSS (Department 069) Codes 518, and 519 for the fiscal year 2006 are to be expended in accordance with the following terms and conditions:

Conditions Governing Payments to or for Voluntary Not for Profit Hospitals -

All appropriations made in Department 069 budget to charitable institutions are hereby declared to be subject to the following regulations:

1. The accounts and records of all such institutions shall be kept so as to show their receipts and expenditures pertaining to all institutional activities, and a record shall be maintained in which their expenses shall be recorded under the various classifications in the form required by the Comptroller of the City of New York and as far as practicable such accounts and records shall be kept on an income and expense basis.
2. All payments made to or for institutions, in pursuance of the said appropriations, shall be used by such institutions only for expenses incurred by the institutions for the care, support, and maintenance of person duly committed by a Court of appropriate jurisdiction, the Commissioner of Social Services, or accepted by the Commissioner of Social Services or the Commissioner of Health as public charges, but they shall not include any payments on account of principal or mortgage nor any expense for improvements or additions to plant or equipment, except as stated. Expense for improvements or additions to plant or equipment shall be allowed only as deemed necessary for start-up of a program and for care, support, and maintenance of persons aforementioned. Inclusion of such expense shall require prior approval from the Department of Social Services, and for expense of over \$5,000 per bed, from the Office of Management and Budget. Voluntary hospitals are under the regulations and rates mandated and paid by New York State.
3. All institutions receiving funds by appropriations from the City of New York and their books of record and account, so far as they relate to institutional activities, shall be open at reasonable times to the visitation, inspection and examination of the Comptroller, the Director of Management and Budget, the Department of Social Services and the Department of Health, by their duly authorized commissioners, officers or inspectors, excepting, however that the accounts pertaining to the activities of any religious order which may be in charge of any institution shall be segregated from the other accounts and shall not be subject to this regulation.
4. Upon its appearing to the satisfaction of the Comptroller or the Commissioner of Social Services that it would be to the public interest to withhold payments out of any appropriation made to any institution, he may, in his discretion, withhold the same, immediately giving written notice thereof to such institution and of his intention to apply to the City's chief procurement officer authority to cease further payments. Upon the determination of said Board that such payments shall terminate, the right of any such institution to receive payment from any such appropriation shall thereupon end.
5. No money shall be paid out of any appropriation to any charitable institution which shall deny or limit admission to any destitute, neglected or delinquent clients duly committed by the Commissioner of Social Services, or a Court of appropriate jurisdiction, because of race, color, religion, gender, sexual orientation, disability, national origin, age or martial status. An institution of a particular religious faith shall accept clients adhering to a religious faith other than its own to the extent required in accordance with any settlement, decree or order approved or issued by a court of competent jurisdiction.
6. Payments to or for voluntary hospitals, unless otherwise specifically provided for, are made by New York State at rates as per schedules mandated by New York State, subject to audit by the Comptroller of the City of New York.



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44003	GREAT BALLS OF FOIL	80601	INTERFUND AGREEMENT -WASTE WTR
44006	DEBT SERVICE REIMBURSEMENT	80640	CAPITAL FUNDS-MISC BUDGET
44019	YOUTH & CONGREGATIONS PARTNERS	80641	CAPITAL FUNDS-IFA MISC BDGT
44023	EARLY INTERVENTION INSURANCE	80881	FISA-IFA
44030	Famliy Development Association	80882	IFA-CITYTIME
44033	HIV/AIDS DEMO PROJECT	80941	CAPITAL FUNDS-IFA
44037	DCCA RECRUITMENT	80961	CAPITAL FUNDS-IFA
44038	FORD WARRANTY PROGRAM	80962	INTERFUND AGREEMENT -SEWERS
44041	A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT	80963	INTERFUND AGREEMENT - PLANTS
44042	NATURAL CLASSROOM EDUCATION PROGRAM	80965	INTERFUND AGREEMENT - WSP
44043	WORLD'S FAIR MARINA	81001	BRIDGES-IFA
44044	TURN 2 FOUNDATION	81002	IFA - TRAFFIC
44045	ROOTS FOR PEACE	81003	IFA - HIGHWAYS
44048	INTEREST EXCHANGE AGREEMENT	81004	IFA MARINE & AVIATION
44053	NYCHA SENIOR CENTER	81005	IFA - RESURFACING
44055	GIRLS REENTRY ASSISTANCE SUPPORT PGM	81021	CAPITAL FUNDS-IFA
50000	SECTION 8 ADMIN FEES - VOUCHER	81041	CAPITAL FUNDS-IFA
50001	SECTION 8 ADMIN FEES - MODERATE SRO	99990	TAXPROGRAM
50002	SHELTER PLUS CARE	99998	FEDERAL AID
50003	LOWER INCOME HOUSING ASSISTANCE PROGRAM		

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	169,223	3	166,073	3,150-
		SUBTOTAL FOR F/T SALARIED	3	169,223	3	166,073	3,150-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		1,015	215
		SUBTOTAL FOR ADD GRS PAY		800		1,015	215
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,271		5,206	2,935
		SUBTOTAL FOR AMT TO SCHED		2,271		5,206	2,935
		SUBTOTAL FOR BUDGET CODE 1000	3	172,294	3	172,294	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	172,294	3	172,294	
		TOTAL FOR PERSONAL SERVICES	3	172,294	3	172,294	

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	172,294	3	172,294	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,294	3	172,294	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,294	172,294	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	172,294	172,294	

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 341	56086	44,492-144,150	1	86,056	1	86,056	
1117	COMMUNITY ASSOCIATE	D 341	56057	26,998- 45,006	1	39,787	1	39,787	
1175	COMMUNITY COORDINATOR	D 341	56058	43,894- 59,250	1	46,939	1	46,939	
	SUBTOTAL FOR OBJECT 001				3	172,782	3	172,782	
POSITION SCHEDULE FOR U/A 001					3	172,782	3	172,782	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	172,782	3	172,782	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		490					490-
			100 SUPPLIES + MATERIALS - GENERAL		850			1,450		600
			101 PRINTING SUPPLIES		9					9-
			117 POSTAGE		1,500			800		700-
			199 DATA PROCESSING SUPPLIES					400		400
			SUBTOTAL FOR SUPPLYS&MATL		2,849			2,650		199-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT					400		400
			332 PURCH DATA PROCESSING EQUIPT					400		400
			337 BOOKS-OTHER		300			200		100-
			SUBTOTAL FOR PROPTY&EQUIP		300			1,000		700
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,245			1,245		
			403 OFFICE SERVICES					450		450
			412 RENTALS OF MISC.EQUIP		850			550		300-
			451 NON OVERNIGHT TRVL EXP-GENERAL		20			19		1-
			499 OTHER EXPENSES - GENERAL		1,300					1,300-
			SUBTOTAL FOR OTHR SER&CHR		3,415			2,264		1,151-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1		450		150
			612 OFFICE EQUIPMENT MAINTENANCE	5	1,100	5		600		500-
			613 DATA PROCESSING EQUIPMENT			1		1,000	1	1,000
			624 CLEANING SERVICES			1		300	1	300
			SUBTOTAL FOR CNTRCTL SVCS	6	1,400	8		2,350	2	950
			SUBTOTAL FOR BUDGET CODE 1000	6	7,964	8		8,264	2	300
BUDGET CODE: 2000 MARDI GRAS FESTIVAL										
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		29,306					29,306-
			SUBTOTAL FOR FXD MIS CHGS		29,306					29,306-
			SUBTOTAL FOR BUDGET CODE 2000		29,306					29,306-
TOTAL FOR MANHATTAN COMMUNITY BOARD #1				6	37,270	8		8,264	2	29,006-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		6	37,270	8	8,264	2 29,006-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,735	37,270	1,245	8,264	29,006-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,270		8,264	29,006-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,264		8,264	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		29,006			29,006-
<b>TOTAL</b>		<b>37,270</b>		<b>8,264</b>	<b>29,006-</b>



AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	172,294	3	172,294	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,294	3	172,294	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,294	172,294	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	172,294	172,294	
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,735	37,270	1,245	8,264	29,006-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,270		8,264	29,006-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,264		8,264	
OTHER CATEGORICAL		29,006			29,006-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		37,270		8,264	29,006-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	172,294	3	172,294	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,294	3	172,294	
OTPS					
TOTALS FOR OPERATING BUDGET		37,270		8,264	29,006-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,270		8,264	29,006-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	209,564	3	180,558	29,006-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	209,564	3	180,558	29,006-
FUNDING					
CITY		180,558		180,558	
OTHER CATEGORICAL		29,006			29,006-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		209,564		180,558	29,006-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	165,934	4	169,287	3,353
		SUBTOTAL FOR F/T SALARIED	4	165,934	4	169,287	3,353
		SUBTOTAL FOR BUDGET CODE 1000	4	165,934	4	169,287	3,353
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	165,934	4	169,287	3,353
		TOTAL FOR PERSONAL SERVICES	4	165,934	4	169,287	3,353

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	165,934	4	169,287	3,353
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	165,934	4	169,287	3,353

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	165,934	169,287	3,353
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	165,934	169,287	3,353
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EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 342	56086	44,492-144,150	1	73,608	1	73,608	
1112	COMMUNITY SERVICE AIDE	D 342	52406	23,821- 24,881	1	27,237	1	27,237	
1155	COMMUNITY ASSOCIATE	D 342	56057	26,998- 45,006	1	40,428	1	40,428	
1157	COMMUNITY ASSISTANT	D 342	56056	22,907- 29,765	1	28,014	1	28,014	
	SUBTOTAL FOR OBJECT 001				4	169,287	4	169,287	

POSITION SCHEDULE FOR U/A 001					4	169,287	4	169,287	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					4	169,287	4	169,287	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		1,248		2,248	1,000
	117	POSTAGE		2,000		2,122	122
		SUBTOTAL FOR SUPPLYS&MATL		3,248		4,370	1,122
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		3,742		3,742	
	403	OFFICE SERVICES		549		548	1-
	412	RENTALS OF MISC.EQUIP		1,343		1,343	
	499	OTHER EXPENSES - GENERAL		3,626			3,626-
		SUBTOTAL FOR OTHR SER&CHR		9,260		5,633	3,627-
60		CNTRCTL SVCS					
	622	TEMPORARY SERVICES	1	892	1	636	256-
	624	CLEANING SERVICES	1	1,224	1	632	592-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,116	2	1,268	848-
		SUBTOTAL FOR BUDGET CODE 1000	2	14,624	2	11,271	3,353-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	2	14,624	2	11,271	3,353-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	14,624	2	11,271	3,353-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,742	14,624	3,742	11,271	3,353-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,624		11,271	3,353-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,624		11,271	3,353-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		14,624		11,271	3,353-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		51,286		74,107	22,821
	856001	42C HEAT LIGHT & POWER		29,443		33,759	4,316
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		80,731		107,868	27,137
		SUBTOTAL FOR BUDGET CODE 4000		80,731		107,868	27,137
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		80,731		107,868	27,137
		TOTAL FOR RENT AND ENERGY		80,731		107,868	27,137

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,443	80,731	33,759	107,868	27,137
FINANCIAL PLAN SAVINGS APPROPRIATION		80,731		107,868	27,137

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		80,731		107,868	27,137
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		80,731		107,868	27,137

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	165,934	4	169,287	3,353
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	165,934	4	169,287	3,353

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	165,934	169,287	3,353
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 165,934 169,287 3,353

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,185	95,355	37,501	119,139	23,784
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,355		119,139	23,784

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		95,355		119,139	23,784
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		95,355		119,139	23,784
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	165,934	4	169,287	3,353
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	165,934	4	169,287	3,353
OTPS					
TOTALS FOR OPERATING BUDGET		95,355		119,139	23,784
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,355		119,139	23,784
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	261,289	4	288,426	27,137
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	261,289	4	288,426	27,137
FUNDING					
CITY		261,289		288,426	27,137
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,289		288,426	27,137

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	139,943	4	162,081	1- 22,138
		SUBTOTAL FOR F/T SALARIED	5	139,943	4	162,081	1- 22,138
04 ADD GRS PAY		046 TERMINAL LEAVE		8,509			8,509-
		061 SUPPER MONEY		91			91-
		SUBTOTAL FOR ADD GRS PAY		8,600			8,600-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,961			2,961-
		SUBTOTAL FOR AMT TO SCHED		2,961			2,961-
		SUBTOTAL FOR BUDGET CODE 1000	5	151,504	4	162,081	1- 10,577
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	5	151,504	4	162,081	1- 10,577
		TOTAL FOR PERSONAL SERVICES	5	151,504	4	162,081	1- 10,577

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	151,504	4	162,081	10,577
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	151,504	4	162,081	10,577

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	151,504	162,081	10,577
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>151,504</b>	<b>162,081</b>	<b>10,577</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 343	56086	44,492-144,150	1	45,900	1	45,900	
1121	COMMUNITY ASSOCIATE	D 343	56057	26,998- 45,006	3	91,947	3	91,947	
	SUBTOTAL FOR OBJECT 001				4	137,847	4	137,847	
POSITION SCHEDULE FOR U/A 001					4	137,847	4	137,847	
PLANNED INCREASES/(DECREASES)					1	34,462			-1 -34,462
TOTAL FOR U/A 001					5	172,309	4	137,847	-1 -34,462

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300			300
		100 SUPPLIES + MATERIALS - GENERAL		3,700			2,000
		117 POSTAGE		3,000			1,500
		SUBTOTAL FOR SUPPLYS&MATL		7,000			3,800
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000			3,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,938			2,938
		414 RENTALS - LAND BLDGS & STRUCTS		831			831-
		431 LEASING OF MISC EQUIP		1,500			1,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200			199
		499 OTHER EXPENSES - GENERAL		3,500			3,500-
		SUBTOTAL FOR OTHR SER&CHR		8,969			3,137
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	3,000	1		3,770
		622 TEMPORARY SERVICES	2	6,045	1	1-	5,250
		624 CLEANING SERVICES	1	2,400	1		1,100
		SUBTOTAL FOR CNTRCTL SVCS	4	11,445	3	1-	10,120
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		1,940			1,420
		794 TRAINING CITY EMPLOYEES		200			200-
		SUBTOTAL FOR FXD MIS CHGS		2,140			1,420
		SUBTOTAL FOR BUDGET CODE 1000	4	32,554	3	1-	18,477
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	32,554	3	1-	18,477
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	32,554	3	1-	18,477

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,238	32,554	3,238	18,477	14,077-
FINANCIAL PLAN SAVINGS APPROPRIATION		32,554		18,477	14,077-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,054		18,477	10,577-
OTHER CATEGORICAL		3,500			3,500-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>32,554</b>		<b>18,477</b>	<b>14,077-</b>

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				4,000	4,000
	806001	41D RENTALS - LAND BLDGS & STRUCTS		1,800			1,800-
		414 RENTALS - LAND BLDGS & STRUCTS				28,578	28,578
	856001	42C HEAT LIGHT & POWER		2,775		2,657	118-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		4,577		35,237	30,660
		SUBTOTAL FOR BUDGET CODE 4000		4,577		35,237	30,660
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3		4,577		35,237	30,660
		TOTAL FOR RENT AND ENERGY		4,577		35,237	30,660

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,575	4,577	2,657	35,237	30,660
FINANCIAL PLAN SAVINGS APPROPRIATION		4,577		35,237	30,660

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,577		35,237	30,660
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		4,577		35,237	30,660

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	151,504	4	162,081	10,577
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	151,504	4	162,081	10,577

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	151,504	162,081	10,577
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 151,504 162,081 10,577

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,813	37,131	5,895	53,714	16,583
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,131		53,714	16,583

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	33,631	53,714	20,083
OTHER CATEGORICAL	3,500		3,500-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	37,131	53,714	16,583
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5	151,504	4	162,081	10,577
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	151,504	4	162,081	10,577
OTPS					
TOTALS FOR OPERATING BUDGET		37,131		53,714	16,583
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,131		53,714	16,583
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	188,635	4	215,795	27,160
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	188,635	4	215,795	27,160
FUNDING					
CITY		185,135		215,795	30,660
OTHER CATEGORICAL		3,500			3,500-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		188,635		215,795	27,160

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	133,292	3	136,456	3,164
		SUBTOTAL FOR F/T SALARIED	3	133,292	3	136,456	3,164
02 OTH SALARIED		021 PART-TIME POSITIONS		17,000		17,619	619
		SUBTOTAL FOR OTH SALARIED		17,000		17,619	619
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,377			4,377-
		SUBTOTAL FOR AMT TO SCHED		4,377			4,377-
		SUBTOTAL FOR BUDGET CODE 1000	3	154,669	3	154,075	594-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	154,669	3	154,075	594-
		TOTAL FOR PERSONAL SERVICES	3	154,669	3	154,075	594-



EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	154,669	3	154,075	594-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	154,669	3	154,075	594-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	154,669	154,075	594-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>154,669</b>	<b>154,075</b>	<b>594-</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 344	56086	44,492-144,150	1	60,934	1	60,934	
1125	COMMUNITY ASSISTANT	D 344	56056	22,907- 29,765	1	28,175	1	28,175	
1293	ASSISTANT DISTRICT MANAGE	D 344	56087	30,531- 46,089	1	45,939	1	45,939	
	SUBTOTAL FOR OBJECT 001				3	135,048	3	135,048	
POSITION SCHEDULE FOR U/A 001					3	135,048	3	135,048	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	135,048	3	135,048	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		1,700			2,000		300
		110			500			500		
		117			6,500			6,500		
		SUBTOTAL FOR SUPPLYS&MATL			8,700			9,000		300
30		PROPTY&EQUIP	315					876		876
		332			3,500			3,000		500-
		337			200			200		
		SUBTOTAL FOR PROPTY&EQUIP			3,700			4,076		376
40		OTHR SER&CHR	858001	40B	2,557			4,057		1,500
		402			800			900		100
		412			6,250			6,250		
		417			200			200		
		451			250			300		50
		SUBTOTAL FOR OTHR SER&CHR			10,057			11,707		1,650
60		CNRCTL SVCS	615		250	1		200		50-
		684			3,182	1		1,000		2,182-
		SUBTOTAL FOR CNRCTL SVCS			3,432	2		1,200		2,232-
70		FXD MIS CHGS	794					500		500
		SUBTOTAL FOR FXD MIS CHGS						500		500
		SUBTOTAL FOR BUDGET CODE 1000			25,889	2		26,483		594
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4			25,889	2		26,483		594
		TOTAL FOR OTHER THAN PERSONAL SERVICES			25,889	2		26,483		594

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	25,889	4,057	26,483	594
FINANCIAL PLAN SAVINGS APPROPRIATION		25,889		26,483	594

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,889		26,483	594
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,889		26,483	594

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		39,817		47,899	8,082
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		39,819		47,901	8,082
		SUBTOTAL FOR BUDGET CODE 4000		39,819		47,901	8,082
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		39,819		47,901	8,082
		TOTAL FOR RENT		39,819		47,901	8,082

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		39,819		47,901	8,082
FINANCIAL PLAN SAVINGS APPROPRIATION		39,819		47,901	8,082

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,819		47,901	8,082
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		39,819		47,901	8,082

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	154,669	3	154,075	594-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,669	3	154,075	594-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	154,669	154,075	594-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,669	154,075	594-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	65,708	4,057	74,384	8,676
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,708		74,384	8,676

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	65,708	74,384	8,676
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	65,708	74,384	8,676
PS MEMO AMOUNTS			



EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	154,669	3	154,075	594-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,669	3	154,075	594-
OTPS					
TOTALS FOR OPERATING BUDGET		65,708		74,384	8,676
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,708		74,384	8,676
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	220,377	3	228,459	8,082
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	220,377	3	228,459	8,082
FUNDING					
CITY		220,377		228,459	8,082
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		220,377		228,459	8,082

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	138,813	3	138,813	
		SUBTOTAL FOR F/T SALARIED	3	138,813	3	138,813	
02 OTH SALARIED		021 PART-TIME POSITIONS		7,846		16,500	8,654
		SUBTOTAL FOR OTH SALARIED		7,846		16,500	8,654
04 ADD GRS PAY		046 TERMINAL LEAVE		5,654			5,654-
		SUBTOTAL FOR ADD GRS PAY		5,654			5,654-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		887		8,887	8,000
		SUBTOTAL FOR AMT TO SCHED		887		8,887	8,000
		SUBTOTAL FOR BUDGET CODE 1000	3	153,200	3	164,200	11,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	153,200	3	164,200	11,000
		TOTAL FOR PERSONAL SERVICES	3	153,200	3	164,200	11,000

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	153,200	3	164,200	11,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	153,200	3	164,200	11,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		153,200		164,200	11,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>153,200</b>		<b>164,200</b>	<b>11,000</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1106	COMMUNITY ASSOCIATE	D 345	56057	26,998- 45,006	1	33,692	1	33,692	
1107	DISTRICT MANAGER	D 345	56086	44,492-144,150	1	60,000	1	60,000	
1110	ASSISTANT DISTRICT MANAGE	D 345	56087	30,531- 46,089	1	37,809	1	37,809	
	SUBTOTAL FOR OBJECT 001				3	131,501	3	131,501	
POSITION SCHEDULE FOR U/A 001					3	131,501	3	131,501	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	131,501	3	131,501	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		7,704		2,704	5,000-
		117 POSTAGE		500		2,500	2,000
	SUBTOTAL FOR SUPPLYS&MATL			8,704		5,704	3,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,700		2,700	8,000-
	SUBTOTAL FOR PROPTY&EQUIP			10,700		2,700	8,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,754		3,754	
		403 OFFICE SERVICES		300		300	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		499 OTHER EXPENSES - GENERAL		1,800		1,800	
	SUBTOTAL FOR OTHR SER&CHR			6,354		6,354	
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	1,100	1	1,100	
	SUBTOTAL FOR CNTRCTL SVCS		1	1,100	1	1,100	
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		500		500	
	SUBTOTAL FOR FXD MIS CHGS			500		500	
	SUBTOTAL FOR BUDGET CODE 1000		1	27,358	1	16,358	11,000-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		1	27,358	1	16,358	11,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	27,358	1	16,358	11,000-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,254	27,358	4,254	16,358	11,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,358		16,358	11,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,358		16,358	11,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		27,358		16,358	11,000-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		44,070		39,941	4,129-
	856001	42C HEAT LIGHT & POWER		3,376		4,167	791
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		47,448		44,110	3,338-
		SUBTOTAL FOR BUDGET CODE 4000		47,448		44,110	3,338-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		47,448		44,110	3,338-
		TOTAL FOR RENT AND ENERGY		47,448		44,110	3,338-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,376	47,448	4,167	44,110	3,338-
FINANCIAL PLAN SAVINGS APPROPRIATION		47,448		44,110	3,338-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		47,448		44,110	3,338-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		47,448		44,110	3,338-



EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	153,200	3	164,200	11,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	153,200	3	164,200	11,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	153,200	164,200	11,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 153,200 164,200 11,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,630	74,806	8,421	60,468	14,338-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,806		60,468	14,338-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	74,806	60,468	14,338-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	74,806	60,468	14,338-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	153,200	3	164,200	11,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	153,200	3	164,200	11,000
OTPS					
TOTALS FOR OPERATING BUDGET		74,806		60,468	14,338-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,806		60,468	14,338-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	228,006	3	224,668	3,338-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,006	3	224,668	3,338-
FUNDING					
CITY		228,006		224,668	3,338-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		228,006		224,668	3,338-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	132,632	3	133,458	826
		SUBTOTAL FOR F/T SALARIED	3	132,632	3	133,458	826
02 OTH SALARIED		021 PART-TIME POSITIONS		20,000		25,981	5,981
		SUBTOTAL FOR OTH SALARIED		20,000		25,981	5,981
04 ADD GRS PAY		047 OVERTIME		538			538-
		SUBTOTAL FOR ADD GRS PAY		538			538-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		13,519			13,519-
		SUBTOTAL FOR AMT TO SCHED		13,519			13,519-
		SUBTOTAL FOR BUDGET CODE 1000	3	166,689	3	159,439	7,250-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	3	166,689	3	159,439	7,250-
		TOTAL FOR PERSONAL SERVICES	3	166,689	3	159,439	7,250-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	166,689	3	159,439	7,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	166,689	3	159,439	7,250-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	166,689	159,439	7,250-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	166,689	159,439	7,250-

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 346	56086	44,492-144,150	1	71,208	1	71,208	
1110	COMMUNITY ASSOCIATE	D 346	56057	26,998- 45,006	2	59,895	2	59,895	
1112	COMMUNITY ASSISTANT	D 346	56056	22,907- 29,765	1	28,336	1	28,336	
	SUBTOTAL FOR OBJECT 001				4	159,439	4	159,439	
POSITION SCHEDULE FOR U/A 001					4	159,439	4	159,439	
PLANNED INCREASES/(DECREASES)					-1	-39,860	-1	-39,860	
TOTAL FOR U/A 001					3	119,579	3	119,579	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,730		4,000	2,270
		101 PRINTING SUPPLIES		200		200	
		110 FOOD & FORAGE SUPPLIES		100		200	100
		117 POSTAGE		1,000		1,034	34
		SUBTOTAL FOR SUPPLYS&MATL		3,030		5,434	2,404
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		500	500-
		314 OFFICE FURITURE		1,684		2,000	316
		332 PURCH DATA PROCESSING EQUIPT		500		3,000	2,500
		337 BOOKS-OTHER		398		500	102
		SUBTOTAL FOR PROPTY&EQUIP		3,582		6,000	2,418
40		OTHR SER&CHR 858001					
		40B TELEPHONE & OTHER COMMUNICATNS		2,360		2,360	
		412 RENTALS OF MISC.EQUIP		540		500	40-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		200	100
		452 NON OVERNIGHT TRVL EXP-SPECIAL		150			150-
		499 OTHER EXPENSES - GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		8,150		3,060	5,090-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	270	1	305	35
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,310	1	2,220	90-
		613 DATA PROCESSING EQUIPMENT	2	550	2	4,000	3,450
		622 TEMPORARY SERVICES	1	927			927-
		624 CLEANING SERVICES	1	50	1	100	50
		SUBTOTAL FOR CNTRCTL SVCS	6	4,107	5	6,625	2,518
		SUBTOTAL FOR BUDGET CODE 1000	6	18,869	5	21,119	2,250
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	6	18,869	5	21,119	2,250
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	18,869	5	21,119	2,250

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	18,869	2,360	21,119	2,250
FINANCIAL PLAN SAVINGS APPROPRIATION		18,869		21,119	2,250

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,869		21,119	2,250
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,869		21,119	2,250



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		81,419		82,366	947
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		81,421		82,368	947
		SUBTOTAL FOR BUDGET CODE 4000		81,421		82,368	947
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		81,421		82,368	947
		TOTAL FOR RENT		81,421		82,368	947

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		81,421		82,368	947
FINANCIAL PLAN SAVINGS APPROPRIATION		81,421		82,368	947

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		81,421		82,368	947
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		81,421		82,368	947
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EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	166,689	3	159,439	7,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	166,689	3	159,439	7,250-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	166,689	159,439	7,250-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	166,689	159,439	7,250-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	100,290	2,360	103,487	3,197
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,290		103,487	3,197

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	100,290	103,487	3,197
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 100,290 103,487 3,197

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	166,689	3	159,439	7,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	166,689	3	159,439	7,250-
OTPS					
TOTALS FOR OPERATING BUDGET		100,290		103,487	3,197
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,290		103,487	3,197
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	266,979	3	262,926	4,053-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	266,979	3	262,926	4,053-
FUNDING					
CITY		266,979		262,926	4,053-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		266,979		262,926	4,053-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,108	3	151,003	10,105-
SUBTOTAL FOR F/T SALARIED			3	161,108	3	151,003	10,105-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1000			3	161,108	3	151,003	10,105-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 7			3	161,108	3	151,003	10,105-
TOTAL FOR PERSONAL SERVICES			3	161,108	3	151,003	10,105-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	161,108	3	151,003	10,105-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	161,108	3	151,003	10,105-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	161,108	151,003	10,105-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>161,108</b>	<b>151,003</b>	<b>10,105-</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 347	56086	44,492-144,150	1	73,350	1	73,350	
1105	ASSISTANT DISTRICT MANAGE	D 347	56087	30,531- 46,089	1	52,703	1	52,703	
1110	COMMUNITY ASSISTANT	D 347	56056	22,907- 29,765	1	35,052	1	35,052	
	SUBTOTAL FOR OBJECT 001				3	161,105	3	161,105	

POSITION SCHEDULE FOR U/A 001					3	161,105	3	161,105	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	161,105	3	161,105	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		1,200			3,104		1,904
			110		412			412		
			117		22			222		200
		SUBTOTAL FOR SUPPLYS&MATL			1,634			3,738		2,104
30		PROPTY&EQUIP	302		30			1,530		1,500
			314		5,253					5,253-
			315					2,864		2,864
		SUBTOTAL FOR PROPTY&EQUIP			5,283			4,394		889-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,499			3,499		1,000
		402 TELEPHONE & OTHER COMMUNICATNS			180			21		159-
		412 RENTALS OF MISC.EQUIP			6,366			8,166		1,800
		417 ADVERTISING			288			514		226
		427 DATA PROCESSING SERVICES			525					525-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500		
		SUBTOTAL FOR OTHR SER&CHR			10,358			12,700		2,342
60		CNRCTL SVCS	602		1	180			1-	180-
			613		1	375			1-	375-
			622		1	120	1	2,536		2,416
			624				1	20	1	20
			686		1	1,500			1-	1,500-
		SUBTOTAL FOR CNRCTL SVCS		4	2,175	2		2,556	2-	381
70		FXD MIS CHGS	700					5,667		5,667
		SUBTOTAL FOR FXD MIS CHGS						5,667		5,667
90		OTPS HOLD CD	999					500		500
		SUBTOTAL FOR OTPS HOLD CD						500		500
		SUBTOTAL FOR BUDGET CODE 1000		4	19,450	2		29,555	2-	10,105
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		4	19,450	2		29,555	2-	10,105

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	4	19,450	2	29,555	2-	10,105

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,499	19,450	3,499	29,555	10,105
FINANCIAL PLAN SAVINGS APPROPRIATION		19,450		29,555	10,105

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	19,450	29,555	10,105
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	19,450	29,555	10,105
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EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 4000 CONVERSION NAME							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000-
		414 RENTALS - LAND BLDGS & STRUCTS		13,600		14,600	1,000
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		17,602		14,602	3,000-
		SUBTOTAL FOR BUDGET CODE 4000		17,602		14,602	3,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		17,602		14,602	3,000-
		TOTAL FOR RENT		17,602		14,602	3,000-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		17,602		14,602	3,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,602		14,602	3,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,602		14,602	3,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,602		14,602	3,000-

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	161,108	3	151,003	10,105-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	161,108	3	151,003	10,105-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	161,108	151,003	10,105-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 161,108 151,003 10,105-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,499	37,052	3,499	44,157	7,105
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,052		44,157	7,105

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	37,052	44,157	7,105
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	37,052	44,157	7,105
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	161,108	3	151,003	10,105-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	161,108	3	151,003	10,105-
OTPS					
TOTALS FOR OPERATING BUDGET		37,052		44,157	7,105
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,052		44,157	7,105
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	198,160	3	195,160	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,160	3	195,160	3,000-
FUNDING					
CITY		198,160		195,160	3,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		198,160		195,160	3,000-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,380	4	154,005	1 3,625
		SUBTOTAL FOR F/T SALARIED	3	150,380	4	154,005	1 3,625
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1,078			1,078-
		SUBTOTAL FOR ADD GRS PAY		1,078			1,078-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,903			3,903-
		SUBTOTAL FOR AMT TO SCHED		3,903			3,903-
		SUBTOTAL FOR BUDGET CODE 1000	3	155,361	4	154,005	1 1,356-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	3	155,361	4	154,005	1 1,356-
		TOTAL FOR PERSONAL SERVICES	3	155,361	4	154,005	1 1,356-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	155,361	4	154,005	1,356-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	155,361	4	154,005	1,356-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	155,361	154,005	1,356-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>155,361</b>	<b>154,005</b>	<b>1,356-</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
0110	COMMUNITY ASSISTANT	D 348	56056	22,907- 29,765	1	27,382	1	27,382	
1100	DISTRICT MANAGER	D 348	56086	44,492-144,150	1	60,000	1	60,000	
1105	ASSISTANT DISTRICT MANAGE	D 348	56087	30,531- 46,089	1	42,000	1	42,000	
1120	COMMUNITY ASSOCIATE	D 348	56057	26,998- 45,006	1	24,623	1	24,623	
	SUBTOTAL FOR OBJECT 001				4	154,005	4	154,005	

POSITION SCHEDULE FOR U/A 001	4	154,005	4	154,005		
PLANNED INCREASES/(DECREASES)	-1	-38,501			1	38,501
TOTAL FOR U/A 001	3	115,504	4	154,005	1	38,501

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		2,606		3,606	1,000
		117 POSTAGE		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		4,106		5,106	1,000
30 PROPTY&EQUIP		314 OFFICE FURITURE		100			100-
		315 OFFICE EQUIPMENT				100	100
		SUBTOTAL FOR PROPTY&EQUIP		100		100	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,524		3,524	
		412 RENTALS OF MISC.EQUIP		7,336		7,096	240-
		432 LEASING OF DATA PROC EQUIP		819		819	
		451 NON OVERNIGHT TRVL EXP-GENERAL		750		750	
		SUBTOTAL FOR OTHR SER&CHR		12,429		12,189	240-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	562	1	562	
		684 PROF SERV COMPUTER SERVICES	1	4,000	1	4,488	488
		SUBTOTAL FOR CNTRCTL SVCS	2	4,562	2	5,050	488
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		4,000		4,108	108
		SUBTOTAL FOR FXD MIS CHGS		4,000		4,108	108
		SUBTOTAL FOR BUDGET CODE 1000	2	25,197	2	26,553	1,356
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	2	25,197	2	26,553	1,356
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	25,197	2	26,553	1,356

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	25,197	4,024	26,553	1,356
FINANCIAL PLAN SAVINGS APPROPRIATION		25,197		26,553	1,356

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,197		26,553	1,356
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,197		26,553	1,356

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		103,337		100,943	2,394-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		103,339		100,945	2,394-
		SUBTOTAL FOR BUDGET CODE 4000		103,339		100,945	2,394-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		103,339		100,945	2,394-
		TOTAL FOR RENT AND ENERGY		103,339		100,945	2,394-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		103,339		100,945	2,394-
FINANCIAL PLAN SAVINGS APPROPRIATION		103,339		100,945	2,394-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		103,339		100,945	2,394-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		103,339		100,945	2,394-

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	155,361	4	154,005	1,356-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	155,361	4	154,005	1,356-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	155,361	154,005	1,356-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	155,361	154,005	1,356-
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	128,536	4,024	127,498	1,038-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,536		127,498	1,038-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	128,536	127,498	1,038-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 128,536 127,498 1,038-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	155,361	4	154,005	1,356-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	155,361	4	154,005	1,356-
OTPS					
TOTALS FOR OPERATING BUDGET		128,536		127,498	1,038-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,536		127,498	1,038-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	283,897	4	281,503	2,394-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	283,897	4	281,503	2,394-
FUNDING					
CITY		283,897		281,503	2,394-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		283,897		281,503	2,394-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	125,458	3	128,353	2,895
		SUBTOTAL FOR F/T SALARIED	3	125,458	3	128,353	2,895
04 ADD GRS PAY		061 SUPPER MONEY		1,015			1,015-
		SUBTOTAL FOR ADD GRS PAY		1,015			1,015-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		18,658			18,658-
		SUBTOTAL FOR AMT TO SCHED		18,658			18,658-
		SUBTOTAL FOR BUDGET CODE 1000	3	145,131	3	128,353	16,778-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	3	145,131	3	128,353	16,778-
		TOTAL FOR PERSONAL SERVICES	3	145,131	3	128,353	16,778-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	145,131	3	128,353	16,778-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	145,131	3	128,353	16,778-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	145,131	128,353	16,778-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>145,131</b>	<b>128,353</b>	<b>16,778-</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 349	56086	44,492-144,150	1	55,983	1	55,983	
1105	COMMUNITY ASSOCIATE	D 349	56057	26,998- 45,006	1	44,748	1	44,748	
1107	COMMUNITY ASSISTANT	D 349	56056	22,907- 29,765	1	27,622	1	27,622	
	SUBTOTAL FOR OBJECT 001				3	128,353	3	128,353	

POSITION SCHEDULE FOR U/A 001					3	128,353	3	128,353	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	128,353	3	128,353	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,200			1,200		
			100 SUPPLIES + MATERIALS - GENERAL		3,850			5,795		1,945
			101 PRINTING SUPPLIES		2,280			2,500		220
			110 FOOD & FORAGE SUPPLIES		900			500		400-
			117 POSTAGE		2,500			3,500		1,000
			199 DATA PROCESSING SUPPLIES		1,500					1,500-
			SUBTOTAL FOR SUPPLY&MATL		12,230			13,495		1,265
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		300					300-
			314 OFFICE FURITURE					1,000		1,000
			315 OFFICE EQUIPMENT		1,000			1,800		800
			SUBTOTAL FOR PROPTY&EQUIP		1,300			2,800		1,500
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,347			4,347		
			402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000		
			403 OFFICE SERVICES		800			800		
			412 RENTALS OF MISC.EQUIP		1,000			1,600		600
			417 ADVERTISING		500					500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,050			1,550		500-
			SUBTOTAL FOR OTHR SER&CHR		9,697			9,297		400-
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1		1,000	1	1,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1		15,980		10,980
			619 SECURITY SERVICES			1		1,123	1	1,123
			622 TEMPORARY SERVICES	1	3,000	1		2,000		1,000-
			624 CLEANING SERVICES	1	4,200	1		4,510		310
			684 PROF SERV COMPUTER SERVICES			1		2,000	1	2,000
			SUBTOTAL FOR CNRCTL SVCS	3	12,200	6		26,613	3	14,413
			SUBTOTAL FOR BUDGET CODE 1000	3	35,427	6		52,205	3	16,778
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	3	35,427	6		52,205	3	16,778
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	35,427	6		52,205	3	16,778

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,547	35,427	5,547	52,205	16,778
FINANCIAL PLAN SAVINGS APPROPRIATION		35,427		52,205	16,778

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,427		52,205	16,778
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>35,427</b>		<b>52,205</b>	<b>16,778</b>

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9									
BUDGET CODE: 4000 RENT									
40		OTHER SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS					
		SUBTOTAL FOR OTHER SER&CHR					18,000		18,000
		SUBTOTAL FOR BUDGET CODE 4000					18,000		18,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9					18,000		18,000
		TOTAL FOR RENT					18,000		18,000



EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		18,000		18,000	
FINANCIAL PLAN SAVINGS APPROPRIATION		18,000		18,000	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,000	18,000	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	18,000	18,000	

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	145,131	3	128,353	16,778-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	145,131	3	128,353	16,778-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	145,131	128,353	16,778-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 145,131 128,353 16,778-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,547	53,427	5,547	70,205	16,778
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,427		70,205	16,778

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	53,427	70,205	16,778
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	53,427	70,205	16,778
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	145,131	3	128,353	16,778-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	145,131	3	128,353	16,778-
OTPS					
TOTALS FOR OPERATING BUDGET		53,427		70,205	16,778
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,427		70,205	16,778
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	198,558	3	198,558	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,558	3	198,558	
FUNDING					
CITY		198,558		198,558	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		198,558		198,558	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,597	3	135,035	1 3,438
		SUBTOTAL FOR F/T SALARIED	2	131,597	3	135,035	1 3,438
02 OTH SALARIED		021 PART-TIME POSITIONS		7,800			7,800-
		SUBTOTAL FOR OTH SALARIED		7,800			7,800-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1000	2	139,397	3	135,035	1 4,362-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	2	139,397	3	135,035	1 4,362-
		TOTAL FOR PERSONAL SERVICES	2	139,397	3	135,035	1 4,362-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	139,397	3	135,035	4,362-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	139,397	3	135,035	4,362-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	139,397	135,035	4,362-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>139,397</b>	<b>135,035</b>	<b>4,362-</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 350	56086	44,492-144,150	1	61,800	1	61,800	
1115	COMMUNITY ASSOCIATE	D 350	56057	26,998- 45,006	1	33,411	1	33,411	
1150	ASSISTANT DISTRICT MANAGE	D 350	56087	30,531- 46,089	1	39,824	1	39,824	
	SUBTOTAL FOR OBJECT 001				3	135,035	3	135,035	

POSITION SCHEDULE FOR U/A 001					3	135,035	3	135,035	
PLANNED INCREASES/(DECREASES)					-1	-45,012			45,012
TOTAL FOR U/A 001					2	90,023	3	135,035	45,012

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		13,536		14,000	464
		117 POSTAGE		4,200		4,000	200-
		SUBTOTAL FOR SUPPLYS&MATL		17,736		18,000	264
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT		2,500		3,500	1,000
		332 PURCH DATA PROCESSING EQUIPT		700		700	
		337 BOOKS-OTHER		200		323	123
		SUBTOTAL FOR PROPTY&EQUIP		3,400		4,523	1,123
40		OTHR SER&CHR					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,225		4,225	
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		1,650		1,650	
		412 RENTALS OF MISC.EQUIP		3,000		4,000	1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		10,375		11,375	1,000
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,150	1	7,150	
		622 TEMPORARY SERVICES	1	2,000	1	4,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS	2	9,150	2	11,150	2,000
70		FXD MIS CHGS					
		794 TRAINING CITY EMPLOYEES		500		475	25-
		SUBTOTAL FOR FXD MIS CHGS		500		475	25-
		SUBTOTAL FOR BUDGET CODE 1000	2	41,161	2	45,523	4,362
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	2	41,161	2	45,523	4,362
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	41,161	2	45,523	4,362



EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,225	41,161	4,225	45,523	4,362
FINANCIAL PLAN SAVINGS APPROPRIATION		41,161		45,523	4,362

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,161		45,523	4,362
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>41,161</b>		<b>45,523</b>	<b>4,362</b>

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		51,034		48,639	2,395-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		51,036		48,641	2,395-
		SUBTOTAL FOR BUDGET CODE 4000		51,036		48,641	2,395-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		51,036		48,641	2,395-
		TOTAL FOR RENT		51,036		48,641	2,395-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		51,036		48,641	2,395-
FINANCIAL PLAN SAVINGS APPROPRIATION		51,036		48,641	2,395-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,036		48,641	2,395-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>51,036</b>		<b>48,641</b>	<b>2,395-</b>

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	139,397	3	135,035	4,362-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	139,397	3	135,035	4,362-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	139,397	135,035	4,362-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 139,397 135,035 4,362-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,225	92,197	4,225	94,164	1,967
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,197		94,164	1,967

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	92,197	94,164	1,967
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	92,197	94,164	1,967
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	139,397	3	135,035	4,362-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	139,397	3	135,035	4,362-
OTPS					
TOTALS FOR OPERATING BUDGET		92,197		94,164	1,967
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,197		94,164	1,967
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	231,594	3	229,199	2,395-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	231,594	3	229,199	2,395-
FUNDING					
CITY		231,594		229,199	2,395-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		231,594		229,199	2,395-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	153,220	3	158,020	1-	1-	4,800
		SUBTOTAL FOR F/T SALARIED	4	153,220	3	158,020	1-	1-	4,800
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1,800					1,800-
		SUBTOTAL FOR ADD GRS PAY		1,800					1,800-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		509		509			
		SUBTOTAL FOR AMT TO SCHED		509		509			
		SUBTOTAL FOR BUDGET CODE 1000	4	155,529	3	158,529	1-	1-	3,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	4	155,529	3	158,529	1-	1-	3,000
		TOTAL FOR PERSONAL SERVICES	4	155,529	3	158,529	1-	1-	3,000

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	155,529	3	158,529	3,000
FINANCIAL PLAN SAVINGS APPROPRIATION	4	155,529	3	158,529	3,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	155,529	158,529	3,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	155,529	158,529	3,000
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EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 351	56086	44,492-144,150	1	63,036	1	63,036	
1123	COMMUNITY ASSISTANT	D 351	56056	22,907- 29,765	1	34,303	1	34,303	
1125	COMMUNITY ASSOCIATE	D 351	56057	26,998- 45,006	1	36,771	1	36,771	
	SUBTOTAL FOR OBJECT 001				3	134,110	3	134,110	
POSITION SCHEDULE FOR U/A 001					3	134,110	3	134,110	
PLANNED INCREASES/(DECREASES)					1	44,703			-1   -44,703
TOTAL FOR U/A 001					4	178,813	3	134,110	-1   -44,703

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,563		3,272	1,709
		110 FOOD & FORAGE SUPPLIES		190			190-
		117 POSTAGE		2,760			2,760-
		SUBTOTAL FOR SUPPLYS&MATL		4,513		3,272	1,241-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,917		2,917	
		402 TELEPHONE & OTHER COMMUNICATNS		3,198		1,875	1,323-
		412 RENTALS OF MISC.EQUIP		2,333		2,333	
		419 SECURITY SERVICES		594		594	
		431 LEASING OF MISC EQUIP		7,151		6,715	436-
		SUBTOTAL FOR OTHR SER&CHR		16,193		14,434	1,759-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	4,323	1	4,323	
		SUBTOTAL FOR CNTRCTL SVCS	1	4,323	1	4,323	
		SUBTOTAL FOR BUDGET CODE 1000	1	25,029	1	22,029	3,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	1	25,029	1	22,029	3,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	25,029	1	22,029	3,000-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	25,029	2,917	22,029	3,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,029		22,029	3,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,029		22,029	3,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,029		22,029	3,000-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS		1,800		1,800	
	856001	42C HEAT LIGHT & POWER		6,352		6,326	26-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		8,154		8,128	26-
		SUBTOTAL FOR BUDGET CODE 4000		8,154		8,128	26-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		8,154		8,128	26-
		TOTAL FOR RENT AND ENERGY		8,154		8,128	26-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,152	8,154	8,126	8,128	26-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,154		8,128	26-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,154		8,128	26-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,154		8,128	26-

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	155,529	3	158,529	3,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	155,529	3	158,529	3,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	155,529	158,529	3,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	155,529	158,529	3,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,069	33,183	11,043	30,157	3,026-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,183		30,157	3,026-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	33,183	30,157	3,026-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	33,183	30,157	3,026-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	155,529	3	158,529	3,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	155,529	3	158,529	3,000
OTPS					
TOTALS FOR OPERATING BUDGET		33,183		30,157	3,026-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,183		30,157	3,026-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	188,712	3	188,686	26-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	188,712	3	188,686	26-
FUNDING					
CITY		188,712		188,686	26-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		188,712		188,686	26-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	65,000	3	65,000	1-
		SUBTOTAL FOR F/T SALARIED	4	65,000	3	65,000	1-
04 ADD GRS PAY		061 SUPPER MONEY		150		150	
		SUBTOTAL FOR ADD GRS PAY		150		150	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		57,739		84,469	26,730
		SUBTOTAL FOR AMT TO SCHED		57,739		84,469	26,730
		SUBTOTAL FOR BUDGET CODE 1000	4	122,889	3	149,619	1-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	4	122,889	3	149,619	1-
		TOTAL FOR PERSONAL SERVICES	4	122,889	3	149,619	1-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	122,889	3	149,619	26,730
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	122,889	3	149,619	26,730

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	122,889	149,619	26,730
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>122,889</b>	<b>149,619</b>	<b>26,730</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1123	CLERICAL AIDE	D 352	10250	23,920- 28,971	2	59,833	2	59,833	
	SUBTOTAL FOR OBJECT 001				2	59,833	2	59,833	
-----									
	POSITION SCHEDULE FOR U/A 001				2	59,833	2	59,833	
	PLANNED INCREASES/(DECREASES)				2	59,833	1	29,917	-1      -29,916
	TOTAL FOR U/A 001				4	119,666	3	89,750	-1      -29,916

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000	
			100 SUPPLIES + MATERIALS - GENERAL		5,200				5,200-
			110 FOOD & FORAGE SUPPLIES		600			300	300-
			117 POSTAGE		4,000			4,000	
			169 MAINTENANCE SUPPLIES		500				500-
			199 DATA PROCESSING SUPPLIES		1,000			1,500	500
	SUBTOTAL FOR SUPPLYS&MATL				12,300			6,800	5,500-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT					500	500
			314 OFFICE FURITURE		3,600			500	3,100-
			315 OFFICE EQUIPMENT		1,700				1,700-
			319 SECURITY EQUIPMENT		600			650	50
			332 PURCH DATA PROCESSING EQUIPT		3,810			1,000	2,810-
			337 BOOKS-OTHER					100	100
	SUBTOTAL FOR PROPTY&EQUIP				9,710			2,750	6,960-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,297			3,297	
			402 TELEPHONE & OTHER COMMUNICATNS					600	600
			412 RENTALS OF MISC.EQUIP		9,820			8,320	1,500-
			417 ADVERTISING		4,110				4,110-
			451 NON OVERNIGHT TRVL EXP-GENERAL					500	500
	SUBTOTAL FOR OTHR SER&CHR				17,227			12,717	4,510-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1		1,500	1
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1		1,000	
			615 PRINTING CONTRACTS	1	500	1		700	200
			671 TRAINING PRGM CITY EMPLOYEES	2	970	1		500	1- 470-
			684 PROF SERV COMPUTER SERVICES	1	5,000				1- 5,000-
			686 PROF SERV OTHER	1	8,000				1- 8,000-
	SUBTOTAL FOR CNTRCTL SVCS			6	15,470	4		3,700	2- 11,770-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,362			2,972	610
			732 MISCELLANEOUS AWARDS		600				600-
	SUBTOTAL FOR FXD MIS CHGS				2,962			2,972	10
90	OTPS HOLD CD		999 OTPS HOLDING CODE					2,000	2,000
	SUBTOTAL FOR OTPS HOLD CD							2,000	2,000

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			6	57,669	4	30,939	2-	26,730-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 12			6	57,669	4	30,939	2-	26,730-
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	57,669	4	30,939	2-	26,730-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	57,669	4,297	30,939	26,730-
FINANCIAL PLAN SAVINGS APPROPRIATION		57,669		30,939	26,730-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,669		30,939	26,730-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		57,669		30,939	26,730-

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	122,889	3	149,619	26,730
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	122,889	3	149,619	26,730

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	122,889	149,619	26,730
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	122,889	149,619	26,730
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	57,669	4,297	30,939	26,730-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,669		30,939	26,730-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,669		30,939	26,730-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		57,669		30,939	26,730-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	122,889	3	149,619	26,730
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	122,889	3	149,619	26,730
OTPS					
TOTALS FOR OPERATING BUDGET		57,669		30,939	26,730-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,669		30,939	26,730-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	180,558	3	180,558	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	180,558	3	180,558	
FUNDING					
CITY		180,558		180,558	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		180,558		180,558	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,497	2	141,621			10,124
SUBTOTAL FOR F/T SALARIED			2	131,497	2	141,621			10,124
03 UNSALARIED		031 UNSALARIED		15,070		17,065			1,995
SUBTOTAL FOR UNSALARIED				15,070		17,065			1,995
SUBTOTAL FOR BUDGET CODE 1000			2	146,567	2	158,686			12,119
TOTAL FOR BRONX COMMUNITY BOARD #1			2	146,567	2	158,686			12,119
TOTAL FOR PERSONAL SERVICES			2	146,567	2	158,686			12,119

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	146,567	2	158,686	12,119
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	146,567	2	158,686	12,119

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	146,567	158,686	12,119
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	146,567	158,686	12,119

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 381	56086	44,492-144,150	1	90,751	1	90,751	
1191	COMMUNITY COORDINATOR	D 381	56058	43,894- 59,250	1	50,870	1	50,870	
	SUBTOTAL FOR OBJECT 001				2	141,621	2	141,621	
POSITION SCHEDULE FOR U/A 001					2	141,621	2	141,621	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					2	141,621	2	141,621	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		5,053			1,538		3,515-
		117			1,000			1,000		
		199			1,095					1,095-
		SUBTOTAL FOR SUPPLYS&MATL			7,148			2,538		4,610-
30		PROPTY&EQUIP	300		405					405-
		332			8,722					8,722-
		337			1,281			100		1,181-
		SUBTOTAL FOR PROPTY&EQUIP			10,408			100		10,308-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			4,034			4,034		
		402 TELEPHONE & OTHER COMMUNICATNS			2,522			2,500		22-
		403 OFFICE SERVICES			25					25-
		412 RENTALS OF MISC.EQUIP			4,069			7,500		3,431
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,350			5,200		850
		SUBTOTAL FOR OTHR SER&CHR			15,000			19,234		4,234
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1	350				1-	350-
		615 PRINTING CONTRACTS			585					585-
		624 CLEANING SERVICES		1	500				1-	500-
		SUBTOTAL FOR CNTRCTL SVCS			2	1,435			2-	1,435-
		SUBTOTAL FOR BUDGET CODE 1000			2	33,991		21,872	2-	12,119-
		TOTAL FOR BRONX COMMUNITY BOARD #1			2	33,991		21,872	2-	12,119-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			2	33,991		21,872	2-	12,119-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,034	33,991	4,034	21,872	12,119-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,991		21,872	12,119-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,991		21,872	12,119-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		33,991		21,872	12,119-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	29,190			28,111		1,079-
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		29,192			28,113		1,079-
			SUBTOTAL FOR BUDGET CODE 4000		29,192			28,113		1,079-
			TOTAL FOR BRONX COMMUNITY BOARD #1		29,192			28,113		1,079-
			TOTAL FOR RENT		29,192			28,113		1,079-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		29,192		28,113	1,079-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,192		28,113	1,079-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,192		28,113	1,079-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		29,192		28,113	1,079-



EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	146,567	2	158,686	12,119
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	146,567	2	158,686	12,119

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	146,567	158,686	12,119
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 146,567 158,686 12,119

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,034	63,183	4,034	49,985	13,198-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,183		49,985	13,198-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,183		49,985	13,198-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,183		49,985	13,198-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	146,567	2	158,686	12,119
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	146,567	2	158,686	12,119
OTPS					
TOTALS FOR OPERATING BUDGET		63,183		49,985	13,198-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,183		49,985	13,198-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	209,750	2	208,671	1,079-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	209,750	2	208,671	1,079-
FUNDING					
CITY		209,750		208,671	1,079-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		209,750		208,671	1,079-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,356	2	143,598			4,242
		SUBTOTAL FOR F/T SALARIED	2	139,356	2	143,598			4,242
03 UNSALARIED		031 UNSALARIED		15,750		15,750			
		SUBTOTAL FOR UNSALARIED		15,750		15,750			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,564		1,800			1,764-
		049 BACKPAY - PRIOR YEARS		4,242					4,242-
		SUBTOTAL FOR ADD GRS PAY		7,806		1,800			6,006-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		993		8,193			7,200
		SUBTOTAL FOR AMT TO SCHED		993		8,193			7,200
		SUBTOTAL FOR BUDGET CODE 1000	2	163,905	2	169,341			5,436
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	163,905	2	169,341			5,436
		TOTAL FOR PERSONAL SERVICES	2	163,905	2	169,341			5,436

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	163,905	2	169,341	5,436
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,905	2	169,341	5,436

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,905	169,341	5,436
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,905	169,341	5,436

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 382	56086	44,492-144,150	1	75,286	1	75,286	
1130	ASSOCIATE STAFF ANALYST	D 382	12627	57,245- 74,118	1	70,666	1	70,666	
	SUBTOTAL FOR OBJECT 001				2	145,952	2	145,952	
POSITION SCHEDULE FOR U/A 001					2	145,952	2	145,952	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					2	145,952	2	145,952	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					300		300
			100 SUPPLIES + MATERIALS - GENERAL		300			862		562
	SUBTOTAL FOR SUPPLYS&MATL				300			1,162		862
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,431			3,331		900
			400 CONTRACTUAL SERVICES-GENERAL		150					150-
			403 OFFICE SERVICES		69			582		513
			412 RENTALS OF MISC.EQUIP		4,088			3,867		221-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,600			100		3,500-
			499 OTHER EXPENSES - GENERAL		1,605					1,605-
	SUBTOTAL FOR OTHR SER&CHR				11,943			7,880		4,063-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	316	1		316		
			612 OFFICE EQUIPMENT MAINTENANCE	1	605				1-	605-
			615 PRINTING CONTRACTS	1	500				1-	500-
			684 PROF SERV COMPUTER SERVICES	1	2,989	1		1,250		1,739-
	SUBTOTAL FOR CNTRCTL SVCS			4	4,410	2		1,566	2-	2,844-
90	OTPS HOLD CD		999 OTPS HOLDING CODE					609		609
	SUBTOTAL FOR OTPS HOLD CD							609		609
	SUBTOTAL FOR BUDGET CODE 1000			4	16,653	2		11,217	2-	5,436-
	TOTAL FOR BRONX COMMUNITY BOARD #2			4	16,653	2		11,217	2-	5,436-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			4	16,653	2		11,217	2-	5,436-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,431	16,653	3,631	11,217	5,436-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,653		11,217	5,436-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,653		11,217	5,436-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,653		11,217	5,436-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		36,066		36,343	277
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		36,068		36,345	277
		SUBTOTAL FOR BUDGET CODE 4000		36,068		36,345	277
		TOTAL FOR BRONX COMMUNITY BOARD #2		36,068		36,345	277
		TOTAL FOR RENT AND ENERGY		36,068		36,345	277

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		36,068		36,345	277
FINANCIAL PLAN SAVINGS APPROPRIATION		36,068		36,345	277

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	36,068	36,345	277
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	36,068	36,345	277

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	163,905	2	169,341	5,436
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,905	2	169,341	5,436

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,905	169,341	5,436
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 163,905 169,341 5,436

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,431	52,721	3,631	47,562	5,159-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,721		47,562	5,159-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		52,721		47,562	5,159-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		52,721		47,562	5,159-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	163,905	2	169,341	5,436
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,905	2	169,341	5,436
OTPS					
TOTALS FOR OPERATING BUDGET		52,721		47,562	5,159-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,721		47,562	5,159-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	216,626	2	216,903	277
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,626	2	216,903	277
FUNDING					
CITY		216,626		216,903	277
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		216,626		216,903	277

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,345	2	144,345				
SUBTOTAL FOR F/T SALARIED			2	144,345	2	144,345				
03 UNSALARIED		031 UNSALARIED								
SUBTOTAL FOR UNSALARIED										
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800				
		061 SUPPER MONEY		555		555				
SUBTOTAL FOR ADD GRS PAY				1,355		1,355				
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		8,415		8,415				
SUBTOTAL FOR AMT TO SCHED				8,415		8,415				
SUBTOTAL FOR BUDGET CODE 1000			2	154,115	2	154,115				
TOTAL FOR BRONX COMMUNITY BOARD #3			2	154,115	2	154,115				
TOTAL FOR PERSONAL SERVICES			2	154,115	2	154,115				

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	154,115	2	154,115	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,115	2	154,115	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	154,115	154,115	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,115	154,115	

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 383	56086	44,492-144,150	1	90,594	1	90,594	
1120	COMMUNITY COORDINATOR	D 383	56058	43,894- 59,250	1	59,132	1	59,132	
	SUBTOTAL FOR OBJECT 001				2	149,726	2	149,726	
POSITION SCHEDULE FOR U/A 001					2	149,726	2	149,726	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					2	149,726	2	149,726	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			3,420		3,420
			117		POSTAGE			2,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL					5,420			5,420
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			500		500
			315		OFFICE EQUIPMENT			500		500
			319		SECURITY EQUIPMENT			629		1,000
			332		PURCH DATA PROCESSING EQUIPT			500		500
		SUBTOTAL FOR PROPTY&EQUIP					2,129			2,500
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS						4,718		4,718
		400 CONTRACTUAL SERVICES-GENERAL						500		500
		402 TELEPHONE & OTHER COMMUNICATNS						1,885		1,885
		403 OFFICE SERVICES						250		250
		412 RENTALS OF MISC.EQUIP						5,577		5,341
		451 NON OVERNIGHT TRVL EXP-GENERAL						2,000		2,000
		SUBTOTAL FOR OTHR SER&CHR					14,930			14,694
60	CNRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		400	1		400		
		612 OFFICE EQUIPMENT MAINTENANCE	4		635	4		500		135-
		613 DATA PROCESSING EQUIPMENT	2		2,000	2		2,000		
		SUBTOTAL FOR CNRCTL SVCS			7	3,035	7		2,900	135-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			929			929		929
		SUBTOTAL FOR FXD MIS CHGS				929				929
		SUBTOTAL FOR BUDGET CODE 1000			7	26,443	7		26,443	
		TOTAL FOR BRONX COMMUNITY BOARD #3			7	26,443	7		26,443	
		TOTAL FOR OTHER THAN PERSONAL SERVICES			7	26,443	7		26,443	

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,718	26,443	4,718	26,443	
FINANCIAL PLAN SAVINGS APPROPRIATION		26,443		26,443	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,443	26,443	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	26,443	26,443	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	21,375			24,624		3,249
			856001	42C HEAT LIGHT & POWER	2,794			3,063		269
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		24,171			27,689		3,518
			SUBTOTAL FOR BUDGET CODE 4000		24,171			27,689		3,518
			TOTAL FOR BRONX COMMUNITY BOARD #3		24,171			27,689		3,518
			TOTAL FOR RENT		24,171			27,689		3,518

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,794	24,171	3,063	27,689	3,518
FINANCIAL PLAN SAVINGS APPROPRIATION		24,171		27,689	3,518

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	24,171	27,689	3,518
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	24,171	27,689	3,518

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	154,115	2	154,115	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,115	2	154,115	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	154,115	154,115	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

154,115

154,115

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,512	50,614	7,781	54,132	3,518
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,614		54,132	3,518

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	50,614	54,132	3,518
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	50,614	54,132	3,518
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	154,115	2	154,115	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,115	2	154,115	
OTPS					
TOTALS FOR OPERATING BUDGET		50,614		54,132	3,518
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,614		54,132	3,518
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	204,729	2	208,247	3,518
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	204,729	2	208,247	3,518
FUNDING					
CITY		204,729		208,247	3,518
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		204,729		208,247	3,518

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	154,622	4	149,080			5,542-
SUBTOTAL FOR F/T SALARIED			4	154,622	4	149,080			5,542-
04 ADD GRS PAY		046 TERMINAL LEAVE				10,270			10,270
		061 SUPPER MONEY		250					250-
SUBTOTAL FOR ADD GRS PAY				250		10,270			10,020
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,146		5,000			146-
SUBTOTAL FOR AMT TO SCHED				5,146		5,000			146-
SUBTOTAL FOR BUDGET CODE 1000			4	160,018	4	164,350			4,332
TOTAL FOR BRONX COMMUNITY BOARD #4			4	160,018	4	164,350			4,332
TOTAL FOR PERSONAL SERVICES			4	160,018	4	164,350			4,332



EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	160,018	4	164,350	4,332
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	160,018	4	164,350	4,332

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	160,018	164,350	4,332
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,018	164,350	4,332

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 384	56086	44,492-144,150	1	60,000	1	60,000	
1175	COMMUNITY ASSISTANT	D 384	56056	22,907- 29,765	1	28,710	1	28,710	
1180	COMMUNITY ASSISTANT	D 384	56056	22,907- 29,765	1	28,692	1	28,692	
1185	COMMUNITY ASSOCIATE	D 384	56057	26,998- 45,006	1	31,678	1	31,678	
	SUBTOTAL FOR OBJECT 001				4	149,080	4	149,080	

POSITION SCHEDULE FOR U/A 001					4	149,080	4	149,080	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					4	149,080	4	149,080	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,262		4,000	1,738
		101 PRINTING SUPPLIES		390		300	90-
		117 POSTAGE		4,000		2,000	2,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,652		6,300	352-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		290			290-
		337 BOOKS-OTHER		111		100	11-
		SUBTOTAL FOR PROPTY&EQUIP		401		100	301-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,380		2,980	600
		412 RENTALS OF MISC.EQUIP		6,369		5,800	569-
		451 NON OVERNIGHT TRVL EXP-GENERAL		177		150	27-
		499 OTHER EXPENSES - GENERAL		600		878	278
		SUBTOTAL FOR OTHR SER&CHR		9,526		9,808	282
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	220			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	220			1-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			500-
		SUBTOTAL FOR FXD MIS CHGS		500			500-
90 OTPS HOLD CD		999 OTPS HOLDING CODE		3,241			3,241-
		SUBTOTAL FOR OTPS HOLD CD		3,241			3,241-
		SUBTOTAL FOR BUDGET CODE 1000	1	20,540		16,208	1-
		TOTAL FOR BRONX COMMUNITY BOARD #4	1	20,540		16,208	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	20,540		16,208	1-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,380	20,540	2,980	16,208	4,332-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,540		16,208	4,332-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,540		16,208	4,332-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,540		16,208	4,332-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

					MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			7,306			7,306	
			499 OTHER EXPENSES - GENERAL			2			2	
			SUBTOTAL FOR OTHR SER&CHR			7,308			7,308	
			SUBTOTAL FOR BUDGET CODE 4000			7,308			7,308	
			TOTAL FOR BRONX COMMUNITY BOARD #4			7,308			7,308	
			TOTAL FOR RENT			7,308			7,308	

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,308		7,308	
FINANCIAL PLAN SAVINGS APPROPRIATION		7,308		7,308	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,308	7,308	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	7,308	7,308	

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	160,018	4	164,350	4,332
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	160,018	4	164,350	4,332

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	160,018	164,350	4,332
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 160,018 164,350 4,332

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,380	27,848	2,980	23,516	4,332-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,848		23,516	4,332-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	27,848	23,516	4,332-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	27,848	23,516	4,332-
PS MEMO AMOUNTS			



EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	160,018	4	164,350	4,332
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	160,018	4	164,350	4,332
OTPS					
TOTALS FOR OPERATING BUDGET		27,848		23,516	4,332-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,848		23,516	4,332-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	187,866	4	187,866	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	187,866	4	187,866	
FUNDING					
CITY		187,866		187,866	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		187,866		187,866	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	169,078	2	97,307	1-		71,771-
		SUBTOTAL FOR F/T SALARIED	3	169,078	2	97,307	1-		71,771-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				71,771			71,771
		SUBTOTAL FOR AMT TO SCHED				71,771			71,771
		SUBTOTAL FOR BUDGET CODE 1000	3	169,878	2	169,878	1-		
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	169,878	2	169,878	1-		
		TOTAL FOR PERSONAL SERVICES	3	169,878	2	169,878	1-		

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	169,878	2	169,878	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,878	2	169,878	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

CITY  
 OTHER CATEGORICAL  
 CAPITAL FUNDS - I.F.A.  
 STATE  
 FEDERAL - C.D.  
 FEDERAL - OTHER  
 INTRA-CITY SALES

169,878

169,878

TOTAL

169,878

169,878

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 385	56086	44,492-144,150	1	73,542	1	73,542	
1107	COMMUNITY COORDINATOR	D 385	56058	43,894- 59,250	1	56,991	1	56,991	
	SUBTOTAL FOR OBJECT 001				2	130,533	2	130,533	
POSITION SCHEDULE FOR U/A 001					2	130,533	2	130,533	
PLANNED INCREASES/(DECREASES)					1	65,267			-1 -65,267
TOTAL FOR U/A 001					3	195,800	2	130,533	-1 -65,267

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 Economic Community Development Study							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500		500-
	SUBTOTAL FOR SUPPLYS&MATL				500		500-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	1,600	1-	1,600-
		686	PROF SERV OTHER	1	11,806	1-	11,806-
	SUBTOTAL FOR CNTRCTL SVCS			2	13,406	2-	13,406-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		2,500		2,500-
	SUBTOTAL FOR FXD MIS CHGS				2,500		2,500-
	SUBTOTAL FOR BUDGET CODE 2000			2	16,406	2-	16,406-
	TOTAL FOR			2	16,406	2-	16,406-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21		21
		117	POSTAGE		1,700		1,700
		199	DATA PROCESSING SUPPLIES		415		415
	SUBTOTAL FOR SUPPLYS&MATL				2,136		2,136
30	PROPTY&EQUIP	337	BOOKS-OTHER		60		60
	SUBTOTAL FOR PROPTY&EQUIP				60		60
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,709		3,959
		402	TELEPHONE & OTHER COMMUNICATNS		150		150
		403	OFFICE SERVICES		75		75
		412	RENTALS OF MISC.EQUIP		2,700		2,700
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,600		1,600
	SUBTOTAL FOR OTHR SER&CHR				7,234		8,484
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		1,250		1,250-
		686	PROF SERV OTHER		2,094		2,094-
	SUBTOTAL FOR CNTRCTL SVCS				3,344		3,344-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 1000		12,774		10,680	2,094-
	TOTAL FOR BRONX COMMUNITY BOARD #5		12,774		10,680	2,094-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	2	29,180		10,680	2- 18,500-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,709	29,180	3,959	10,680	18,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,180		10,680	18,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,180		10,680	2,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		16,000			16,000-
TOTAL		29,180		10,680	18,500-

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	169,878	2	169,878	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,878	2	169,878	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	169,878	169,878	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	169,878	169,878	
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,709	29,180	3,959	10,680	18,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,180		10,680	18,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,180		10,680	2,500-
OTHER CATEGORICAL		16,000			16,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		29,180		10,680	18,500-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	169,878	2	169,878	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,878	2	169,878	
OTPS					
TOTALS FOR OPERATING BUDGET		29,180		10,680	18,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,180		10,680	18,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	199,058	2	180,558	18,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,058	2	180,558	18,500-
FUNDING					
CITY		183,058		180,558	2,500-
OTHER CATEGORICAL		16,000			16,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,058		180,558	18,500-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,854	2	140,854			10,000
		SUBTOTAL FOR F/T SALARIED	2	130,854	2	140,854			10,000
03 UNSALARIED		031 UNSALARIED		13,200		13,200			
		SUBTOTAL FOR UNSALARIED		13,200		13,200			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 1000	2	144,854	2	154,854			10,000
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	144,854	2	154,854			10,000
		TOTAL FOR PERSONAL SERVICES	2	144,854	2	154,854			10,000

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	144,854	2	154,854	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	144,854	2	154,854	10,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	144,854	154,854	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 144,854 154,854 10,000

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 386	56086	44,492-144,150	1	83,914	1	83,914	
1112	COMMUNITY COORDINATOR	D 386	56058	43,894- 59,250	1	57,715	1	57,715	
	SUBTOTAL FOR OBJECT 001				2	141,629	2	141,629	
POSITION SCHEDULE FOR U/A 001					2	141,629	2	141,629	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					2	141,629	2	141,629	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500		
			100 SUPPLIES + MATERIALS - GENERAL		1,500			2,000		500
			101 PRINTING SUPPLIES					500		500
			105 AUTOMOTIVE SUPPLIES & MATERIAL		22			190		168
			117 POSTAGE		1,963			2,500		537
			170 CLEANING SUPPLIES		8			70		62
			199 DATA PROCESSING SUPPLIES		398			500		102
			SUBTOTAL FOR SUPPLY&MATL		4,391			6,260		1,869
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL					1,000		1,000
			314 OFFICE FURITURE					500		500
			315 OFFICE EQUIPMENT					1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT					1,000		1,000
			337 BOOKS-OTHER		300			300		
			SUBTOTAL FOR PROPTY&EQUIP		300			3,800		3,500
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076			3,076		
			400 CONTRACTUAL SERVICES-GENERAL					100		100
			402 TELEPHONE & OTHER COMMUNICATNS		1,000			700		300-
			403 OFFICE SERVICES		29			50		21
			412 RENTALS OF MISC.EQUIP		7,787			4,500		3,287-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,018			3,018		1,000
			SUBTOTAL FOR OTHR SER&CHR		13,910			11,444		2,466-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	210	1		1,000		790
			613 DATA PROCESSING EQUIPMENT					1,000	1	1,000
			615 PRINTING CONTRACTS	1	300	1		1,000		700
			622 TEMPORARY SERVICES	1	13,693				1-	13,693-
			624 CLEANING SERVICES	1	2,400	1		500		1,900-
			SUBTOTAL FOR CNTRCTL SVCS	4	16,603	4		3,500		13,103-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			700		200
			SUBTOTAL FOR FXD MIS CHGS		500			700		200
			SUBTOTAL FOR BUDGET CODE 1000	4	35,704	4		25,704		10,000-
			TOTAL FOR BRONX COMMUNITY BOARD #6	4	35,704	4		25,704		10,000-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	35,704	4	25,704	10,000-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	35,704	3,576	25,704	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,704		25,704	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,704		25,704	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		35,704		25,704	10,000-



EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	144,854	2	154,854	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	144,854	2	154,854	10,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	144,854	154,854	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 144,854 154,854 10,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	35,704	3,576	25,704	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,704		25,704	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	35,704	25,704	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	35,704	25,704	10,000-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	144,854	2	154,854	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	144,854	2	154,854	10,000
OTPS					
TOTALS FOR OPERATING BUDGET		35,704		25,704	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,704		25,704	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	180,558	2	180,558	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	180,558	2	180,558	
FUNDING					
CITY		180,558		180,558	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		180,558		180,558	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	119,180	2	124,203		1	5,023
		SUBTOTAL FOR F/T SALARIED	1	119,180	2	124,203		1	5,023
03 UNSALARIED		031 UNSALARIED		15,000		13,520			1,480-
		SUBTOTAL FOR UNSALARIED		15,000		13,520			1,480-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800					800-
		061 SUPPER MONEY		2,400					2,400-
		SUBTOTAL FOR ADD GRS PAY		3,200					3,200-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		23,220					23,220-
		SUBTOTAL FOR AMT TO SCHED		23,220					23,220-
		SUBTOTAL FOR BUDGET CODE 1000	1	160,600	2	137,723		1	22,877-
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	1	160,600	2	137,723		1	22,877-
		TOTAL FOR PERSONAL SERVICES	1	160,600	2	137,723		1	22,877-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	160,600	2	137,723	22,877-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	160,600	2	137,723	22,877-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	160,600	137,723	22,877-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,600	137,723	22,877-

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1105	DISTRICT MANAGER	D 387	56086	44,492-144,150	1	90,645	1	90,645	
1120	COMMUNITY ASSOCIATE	D 387	56057	26,998- 45,006	1	33,558	1	33,558	
	SUBTOTAL FOR OBJECT 001				2	124,203	2	124,203	
POSITION SCHEDULE FOR U/A 001					2	124,203	2	124,203	
PLANNED INCREASES/(DECREASES)					-1	-62,102			1 62,102
TOTAL FOR U/A 001					1	62,101	2	124,203	1 62,102

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 Council Member Item									
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,500					2,500-
		SUBTOTAL FOR FXD MIS CHGS		2,500					2,500-
		SUBTOTAL FOR BUDGET CODE 2000		2,500					2,500-
		TOTAL FOR		2,500					2,500-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,396		4,008			1,612
		110 FOOD & FORAGE SUPPLIES				500			500
		117 POSTAGE		1,400		2,000			600
		SUBTOTAL FOR SUPPLYS&MATL		3,796		6,508			2,712
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		5,227		5,227			
		402 TELEPHONE & OTHER COMMUNICATNS		2,800		3,000			200
		412 RENTALS OF MISC.EQUIP		4,435		4,700			265
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		500			100
		499 OTHER EXPENSES - GENERAL				20,000			20,000
		SUBTOTAL FOR OTHR SER&CHR		12,862		33,427			20,565
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	300	1	500			200
		602 TELECOMMUNICATIONS MAINT	3	900				3-	900-
		612 OFFICE EQUIPMENT MAINTENANCE	4	700	4	1,000			300
		624 CLEANING SERVICES	1	1,400	1	1,400			
		SUBTOTAL FOR CNTRCTL SVCS	9	3,300	6	2,900		3-	400-
		SUBTOTAL FOR BUDGET CODE 1000	9	19,958	6	42,835		3-	22,877
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	9	19,958	6	42,835		3-	22,877

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		9	22,458	6	42,835	3-	20,377



EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,227	22,458	5,227	42,835	20,377
FINANCIAL PLAN SAVINGS APPROPRIATION		22,458		42,835	20,377

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,458		42,835	20,377
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,458		42,835	20,377

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7										
BUDGET CODE: 4000 RENT										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			34,000			34,000		
	856001	42C HEAT LIGHT & POWER			4,673			4,795		122
		499 OTHER EXPENSES - GENERAL			2			2		
		SUBTOTAL FOR OTHR SER&CHR			38,675			38,797		122
		SUBTOTAL FOR BUDGET CODE 4000			38,675			38,797		122
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7			38,675			38,797		122
		TOTAL FOR RENT AND ENERGY			38,675			38,797		122

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,673	38,675	4,795	38,797	122
FINANCIAL PLAN SAVINGS APPROPRIATION		38,675		38,797	122

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	38,675	38,797	122
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	38,675	38,797	122

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	160,600	2	137,723	22,877-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	160,600	2	137,723	22,877-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	160,600	137,723	22,877-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 160,600 137,723 22,877-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,900	61,133	10,022	81,632	20,499
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,133		81,632	20,499

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	61,133	81,632	20,499
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	61,133	81,632	20,499
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	160,600	2	137,723	22,877-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	160,600	2	137,723	22,877-
OTPS					
TOTALS FOR OPERATING BUDGET		61,133		81,632	20,499
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,133		81,632	20,499
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	221,733	2	219,355	2,378-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	221,733	2	219,355	2,378-
FUNDING					
CITY		221,733		219,355	2,378-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		221,733		219,355	2,378-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	74,232	2	73,244	1-		988-
		SUBTOTAL FOR F/T SALARIED	3	74,232	2	73,244	1-		988-
03 UNSALARIED		031 UNSALARIED		71,152		79,085			7,933
		SUBTOTAL FOR UNSALARIED		71,152		79,085			7,933
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,504					4,504-
		SUBTOTAL FOR AMT TO SCHED		4,504					4,504-
		SUBTOTAL FOR BUDGET CODE 1000	3	150,688	2	153,129	1-		2,441
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	150,688	2	153,129	1-		2,441
		TOTAL FOR PERSONAL SERVICES	3	150,688	2	153,129	1-		2,441

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	150,688	2	153,129	2,441
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,688	2	153,129	2,441

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	150,688	153,129	2,441
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	150,688	153,129	2,441



EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1105	COMMUNITY ASSOCIATE	D 388	56057	26,998- 45,006	1	43,244	1	43,244	
1130	COMMUNITY ASSOCIATE	D 388	56057	26,998- 45,006	1	30,000	1	30,000	
	SUBTOTAL FOR OBJECT 001				2	73,244	2	73,244	
POSITION SCHEDULE FOR U/A 001					2	73,244	2	73,244	
PLANNED INCREASES/(DECREASES)					1	36,622			-1 -36,622
TOTAL FOR U/A 001					3	109,866	2	73,244	-1 -36,622

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,071			1,071		
			100 SUPPLIES + MATERIALS - GENERAL		3,000			1,729		1,271-
			117 POSTAGE		4,000			6,000		2,000
	SUBTOTAL FOR SUPPLYS&MATL				8,071			8,800		729
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,000			1,000		
			315 OFFICE EQUIPMENT		1,500			2,000		500
			332 PURCH DATA PROCESSING EQUIPT		4,530			2,000		2,530-
			337 BOOKS-OTHER		100			100		
	SUBTOTAL FOR PROPTY&EQUIP				7,130			5,100		2,030-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,002			3,002		
			400 CONTRACTUAL SERVICES-GENERAL		2,675			400		2,275-
			403 OFFICE SERVICES		55			200		145
			412 RENTALS OF MISC.EQUIP		3,600			4,500		900
			427 DATA PROCESSING SERVICES					1,200		1,200
			451 NON OVERNIGHT TRVL EXP-GENERAL		500			600		100
			453 OVERNIGHT TRVL EXP-GENERAL					200		200
	SUBTOTAL FOR OTHR SER&CHR				9,832			10,102		270
60	CNRCTL SVCS		613 DATA PROCESSING EQUIPMENT	3	1,500				3-	1,500-
			615 PRINTING CONTRACTS	1	200	1		300		100
			624 CLEANING SERVICES	1	2,600	1		2,600		
	SUBTOTAL FOR CNRCTL SVCS			5	4,300	2		2,900	3-	1,400-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		537			527		10-
	SUBTOTAL FOR FXD MIS CHGS				537			527		10-
	SUBTOTAL FOR BUDGET CODE 1000			5	29,870	2		27,429	3-	2,441-
BUDGET CODE: 2000 PRIVATE GRANT										
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1			1		
	SUBTOTAL FOR OTHR SER&CHR				1			1		
	SUBTOTAL FOR BUDGET CODE 2000				1			1		

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BRONX COMMUNITY BOARD #8		5	29,871	2	27,430	3- 2,441-
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	29,871	2	27,430	3- 2,441-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,073	29,871	4,073	27,430	2,441-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,871		27,430	2,441-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,871		27,430	2,441-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		29,871		27,430	2,441-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	27,631			37,021		9,390
			856001	42C HEAT LIGHT & POWER	2,167			2,516		349
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		29,800			39,539		9,739
			SUBTOTAL FOR BUDGET CODE 4000		29,800			39,539		9,739
			TOTAL FOR BRONX COMMUNITY BOARD #8		29,800			39,539		9,739
			TOTAL FOR RENT AND ENERGY		29,800			39,539		9,739

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,167	29,800	2,516	39,539	9,739
FINANCIAL PLAN SAVINGS APPROPRIATION		29,800		39,539	9,739

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	29,800	39,539	9,739
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	29,800	39,539	9,739

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	150,688	2	153,129	2,441
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,688	2	153,129	2,441

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	150,688	153,129	2,441
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 150,688 153,129 2,441

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,240	59,671	6,589	66,969	7,298
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,671		66,969	7,298

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	59,671	66,969	7,298
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 59,671 66,969 7,298

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	150,688	2	153,129	2,441
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,688	2	153,129	2,441
OTPS					
TOTALS FOR OPERATING BUDGET		59,671		66,969	7,298
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,671		66,969	7,298
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	210,359	2	220,098	9,739
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,359	2	220,098	9,739
FUNDING					
CITY		210,359		220,098	9,739
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		210,359		220,098	9,739

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,936	3	161,465	1 5,529
		SUBTOTAL FOR F/T SALARIED	2	155,936	3	161,465	1 5,529
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,602		1,600	2-
		049 BACKPAY - PRIOR YEARS		2,690			2,690-
		SUBTOTAL FOR ADD GRS PAY		4,292		1,600	2,692-
		SUBTOTAL FOR BUDGET CODE 1000	2	160,228	3	163,065	1 2,837
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	160,228	3	163,065	1 2,837
		TOTAL FOR PERSONAL SERVICES	2	160,228	3	163,065	1 2,837

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	160,228	3	163,065	2,837
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,228	3	163,065	2,837

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	160,228	163,065	2,837
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 160,228 163,065 2,837

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 389	56086	44,492-144,150	1	82,221	1	82,221	
1116	COMMUNITY ASSOCIATE	D 389	56057	26,998- 45,006	1	35,535	1	35,535	
1118	COMMUNITY ASSOCIATE	D 389	56057	26,998- 45,006	1	43,709	1	43,709	
	SUBTOTAL FOR OBJECT 001				3	161,465	3	161,465	

POSITION SCHEDULE FOR U/A 001					3	161,465	3	161,465	
PLANNED INCREASES/(DECREASES)					-1	-53,822			53,822
TOTAL FOR U/A 001					2	107,643	3	161,465	53,822

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		1,000	1,000-
		117 POSTAGE		948		700	248-
		SUBTOTAL FOR SUPPLYS&MATL		2,948		1,700	1,248-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		350			350-
		314 OFFICE FURITURE		6,052			6,052-
		315 OFFICE EQUIPMENT				2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP		6,402		2,000	4,402-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,954		4,054	1,100
		400 CONTRACTUAL SERVICES-GENERAL				239	239
		402 TELEPHONE & OTHER COMMUNICATNS		1,353		2,000	647
		412 RENTALS OF MISC.EQUIP		5,243		5,500	257
		417 ADVERTISING				1,000	1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		750		1,000	250
		499 OTHER EXPENSES - GENERAL		680			680-
		SUBTOTAL FOR OTHR SER&CHR		10,980		13,793	2,813
		SUBTOTAL FOR BUDGET CODE 1000		20,330		17,493	2,837-
		TOTAL FOR BRONX COMMUNITY BOARD #9		20,330		17,493	2,837-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		20,330		17,493	2,837-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,954	20,330	4,054	17,493	2,837-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,330		17,493	2,837-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,330		17,493	2,837-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,330		17,493	2,837-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	35,405			35,775		370
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		35,407			35,777		370
			SUBTOTAL FOR BUDGET CODE 4000		35,407			35,777		370
			TOTAL FOR BRONX COMMUNITY BOARD #9		35,407			35,777		370
			TOTAL FOR RENT		35,407			35,777		370

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,407		35,777	370
FINANCIAL PLAN SAVINGS APPROPRIATION		35,407		35,777	370

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	35,407	35,777	370
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	35,407	35,777	370



EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	160,228	3	163,065	2,837
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,228	3	163,065	2,837

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	160,228	163,065	2,837
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 160,228 163,065 2,837

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,954	55,737	4,054	53,270	2,467-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,737		53,270	2,467-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,737		53,270	2,467-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,737		53,270	2,467-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	160,228	3	163,065	2,837
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,228	3	163,065	2,837
OTPS					
TOTALS FOR OPERATING BUDGET		55,737		53,270	2,467-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,737		53,270	2,467-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	215,965	3	216,335	370
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,965	3	216,335	370
FUNDING					
CITY		215,965		216,335	370
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		215,965		216,335	370

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,520	1	89,120	1,600
		SUBTOTAL FOR F/T SALARIED	1	87,520	1	89,120	1,600
03 UNSALARIED		031 UNSALARIED		67,597		68,506	909
		SUBTOTAL FOR UNSALARIED		67,597		68,506	909
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		1,200	400
		SUBTOTAL FOR ADD GRS PAY		800		1,200	400
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				2,444	2,444
		SUBTOTAL FOR AMT TO SCHED				2,444	2,444
		SUBTOTAL FOR BUDGET CODE 1000	1	155,917	1	161,270	5,353
		TOTAL FOR BRONX COMMUNITY BOARD #10	1	155,917	1	161,270	5,353
		TOTAL FOR PERSONAL SERVICES	1	155,917	1	161,270	5,353

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	155,917	1	161,270	5,353
FINANCIAL PLAN SAVINGS APPROPRIATION	1	155,917	1	161,270	5,353

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	155,917	161,270	5,353
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>155,917</b>	<b>161,270</b>	<b>5,353</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 390	56086	44,492-144,150	1	90,799	1	90,799	
	SUBTOTAL FOR OBJECT 001				1	90,799	1	90,799	

POSITION SCHEDULE FOR U/A 001					1	90,799	1	90,799	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					1	90,799	1	90,799	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		245		245-
			100 SUPPLIES + MATERIALS - GENERAL		799	1,011	212
			117 POSTAGE			300	300
			SUBTOTAL FOR SUPPLYS&MATL		1,044	1,311	267
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		230	120	110-
			337 BOOKS-OTHER		27	50	23
			SUBTOTAL FOR PROPTY&EQUIP		257	170	87-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,563	3,563	
			402 TELEPHONE & OTHER COMMUNICATNS		71	1,100	1,029
			403 OFFICE SERVICES			100	100
			412 RENTALS OF MISC.EQUIP		3,626	2,900	726-
			451 NON OVERNIGHT TRVL EXP-GENERAL		635	2,780	2,145
			SUBTOTAL FOR OTHR SER&CHR		7,895	10,443	2,548
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	55	280	225
			602 TELECOMMUNICATIONS MAINT	1	250	300	50
			612 OFFICE EQUIPMENT MAINTENANCE	6	900	1,140	240
			613 DATA PROCESSING EQUIPMENT			250	250
			615 PRINTING CONTRACTS	1	70		70-
			622 TEMPORARY SERVICES			1,350	1,350
			624 CLEANING SERVICES	1	1,582	1,584	2
			686 PROF SERV OTHER	2	12,588	2,061	10,527-
			SUBTOTAL FOR CNTRCTL SVCS	12	15,445	6,965	8,480-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL			399	399
			SUBTOTAL FOR FXD MIS CHGS			399	399
			SUBTOTAL FOR BUDGET CODE 1000	12	24,641	13	19,288
			TOTAL FOR BRONX COMMUNITY BOARD #10	12	24,641	13	19,288
			TOTAL FOR OTHER THAN PERSONAL SERVICES	12	24,641	13	19,288

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,808	24,641	3,563	19,288	5,353-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,641		19,288	5,353-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,641		19,288	5,353-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,641		19,288	5,353-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		53,000		61,007	8,007
	856001	42C HEAT LIGHT & POWER		5,800		5,727	73-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		58,802		66,736	7,934
		SUBTOTAL FOR BUDGET CODE 4000		58,802		66,736	7,934
		TOTAL FOR BRONX COMMUNITY BOARD #10		58,802		66,736	7,934
		TOTAL FOR RENT AND ENERGY		58,802		66,736	7,934

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,800	58,802	5,727	66,736	7,934
FINANCIAL PLAN SAVINGS APPROPRIATION		58,802		66,736	7,934

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		58,802		66,736	7,934
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		58,802		66,736	7,934

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	155,917	1	161,270	5,353
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	155,917	1	161,270	5,353

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	155,917	161,270	5,353
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	155,917	161,270	5,353
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,608	83,443	9,290	86,024	2,581
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,443		86,024	2,581

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	83,443	86,024	2,581
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	83,443	86,024	2,581
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	155,917	1	161,270	5,353
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	155,917	1	161,270	5,353
OTPS					
TOTALS FOR OPERATING BUDGET		83,443		86,024	2,581
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,443		86,024	2,581
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	239,360	1	247,294	7,934
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	239,360	1	247,294	7,934
FUNDING					
CITY		239,360		247,294	7,934
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		239,360		247,294	7,934

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,124	1	62,237	1,113
		SUBTOTAL FOR F/T SALARIED	1	61,124	1	62,237	1,113
03 UNSALARIED		031 UNSALARIED		98,586		100,587	2,001
		SUBTOTAL FOR UNSALARIED		98,586		100,587	2,001
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,372		1,372	
		SUBTOTAL FOR ADD GRS PAY		1,372		1,372	
		SUBTOTAL FOR BUDGET CODE 1000	1	161,082	1	164,196	3,114
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	161,082	1	164,196	3,114
		TOTAL FOR PERSONAL SERVICES	1	161,082	1	164,196	3,114

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	161,082	1	164,196	3,114
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	161,082	1	164,196	3,114

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	161,082	164,196	3,114
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	161,082	164,196	3,114

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 391	56086	44,492-144,150	1	62,237	1	62,237	
	SUBTOTAL FOR OBJECT 001				1	62,237	1	62,237	
-----									
	POSITION SCHEDULE FOR U/A 001				1	62,237	1	62,237	
	PLANNED INCREASES/(DECREASES)								
	TOTAL FOR U/A 001				1	62,237	1	62,237	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					100	100
		100 SUPPLIES + MATERIALS - GENERAL		1,176			100	1,076-
		117 POSTAGE		2,000			2,000	
		170 CLEANING SUPPLIES		100			27	73-
		199 DATA PROCESSING SUPPLIES					500	500
SUBTOTAL FOR SUPPLYS&MATL				3,276			2,727	549-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		100				100-
		315 OFFICE EQUIPMENT		369				369-
		332 PURCH DATA PROCESSING EQUIPT					900	900
		337 BOOKS-OTHER		1,290			310	980-
SUBTOTAL FOR PROPTY&EQUIP				1,759			1,210	549-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,875			4,225	1,350
		402 TELEPHONE & OTHER COMMUNICATNS		1,151			2,000	849
		412 RENTALS OF MISC.EQUIP		3,500			3,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			200	300-
		499 OTHER EXPENSES - GENERAL		2,715			500	2,215-
SUBTOTAL FOR OTHR SER&CHR				10,741			10,425	316-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	700				1-
		612 OFFICE EQUIPMENT MAINTENANCE	1	500				1-
		613 DATA PROCESSING EQUIPMENT	1	500				1-
		619 SECURITY SERVICES	1	300	1		300	
		624 CLEANING SERVICES	1	1,200	1		1,200	
SUBTOTAL FOR CNTRCTL SVCS				5	3,200	2	1,500	3-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			500	
SUBTOTAL FOR FXD MIS CHGS					500		500	
SUBTOTAL FOR BUDGET CODE 1000				5	19,476	2	16,362	3-
TOTAL FOR BRONX COMMUNITY BOARD # 11				5	19,476	2	16,362	3-
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	19,476	2	16,362	3-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,875	19,476	4,325	16,362	3,114-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,476		16,362	3,114-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	19,476	16,362	3,114-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	19,476	16,362	3,114-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		32,480		33,057	577
	856001	42C HEAT LIGHT & POWER		1,798		1,806	8
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		34,280		34,865	585
		SUBTOTAL FOR BUDGET CODE 4000		34,280		34,865	585
		TOTAL FOR BRONX COMMUNITY BOARD # 11		34,280		34,865	585
		TOTAL FOR RENT		34,280		34,865	585

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,798	34,280	1,806	34,865	585
FINANCIAL PLAN SAVINGS APPROPRIATION		34,280		34,865	585

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	34,280	34,865	585
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	34,280	34,865	585

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	161,082	1	164,196	3,114
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	161,082	1	164,196	3,114

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	161,082	164,196	3,114
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 161,082 164,196 3,114

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,673	53,756	6,131	51,227	2,529-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,756		51,227	2,529-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	53,756	51,227	2,529-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	53,756	51,227	2,529-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	161,082	1	164,196	3,114
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	161,082	1	164,196	3,114
OTPS					
TOTALS FOR OPERATING BUDGET		53,756		51,227	2,529-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,756		51,227	2,529-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	214,838	1	215,423	585
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	214,838	1	215,423	585
FUNDING					
CITY		214,838		215,423	585
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		214,838		215,423	585

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,596	3	154,857	5,261
		SUBTOTAL FOR F/T SALARIED	3	149,596	3	154,857	5,261
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,768			2,768-
		SUBTOTAL FOR AMT TO SCHED		2,768			2,768-
		SUBTOTAL FOR BUDGET CODE 1000	3	153,164	3	155,657	2,493
		TOTAL FOR BRONX COMMUNITY BOARD # 12	3	153,164	3	155,657	2,493
		TOTAL FOR PERSONAL SERVICES	3	153,164	3	155,657	2,493



EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	153,164	3	155,657	2,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	153,164	3	155,657	2,493

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	153,164	155,657	2,493
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>153,164</b>	<b>155,657</b>	<b>2,493</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 392	56086	44,492-144,150	1	82,490	1	82,490	
1145	COMMUNITY ASSOCIATE	D 392	56057	26,998- 45,006	1	37,350	1	37,350	
1146	COMMUNITY ASSISTANT	D 392	56056	22,907- 29,765	1	35,017	1	35,017	
	SUBTOTAL FOR OBJECT 001				3	154,857	3	154,857	
POSITION SCHEDULE FOR U/A 001					3	154,857	3	154,857	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	154,857	3	154,857	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,895		3,000	895-
		117 POSTAGE		3,500		2,000	1,500-
		199 DATA PROCESSING SUPPLIES		1,000		2,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		8,395		7,000	1,395-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		345			345-
		314 OFFICE FURITURE		420			420-
		315 OFFICE EQUIPMENT		471		1,000	529
		319 SECURITY EQUIPMENT		550		600	50
		332 PURCH DATA PROCESSING EQUIPT		3,534		3,000	534-
		337 BOOKS-OTHER		400		400	
		SUBTOTAL FOR PROPTY&EQUIP		5,720		5,000	720-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,624		3,624	
		400 CONTRACTUAL SERVICES-GENERAL				1,000	1,000
		402 TELEPHONE & OTHER COMMUNICATNS		200		200	
		403 OFFICE SERVICES		150		1,500	1,350
		412 RENTALS OF MISC.EQUIP		4,615		4,800	185
		451 NON OVERNIGHT TRVL EXP-GENERAL		700		800	100
		499 OTHER EXPENSES - GENERAL		2,412		127	2,285-
		SUBTOTAL FOR OTHR SER&CHR		11,701		12,051	350
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	650	1	650	
		612 OFFICE EQUIPMENT MAINTENANCE	1	350			1- 350-
		613 DATA PROCESSING EQUIPMENT			1	200	1 200
		615 PRINTING CONTRACTS	1	410			1- 410-
		622 TEMPORARY SERVICES	1	168			1- 168-
		SUBTOTAL FOR CNTRCTL SVCS	4	1,578	2	850	2- 728-
		SUBTOTAL FOR BUDGET CODE 1000	4	27,394	2	24,901	2- 2,493-
		TOTAL FOR BRONX COMMUNITY BOARD # 12	4	27,394	2	24,901	2- 2,493-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	27,394	2	24,901	2- 2,493-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,624	27,394	3,624	24,901	2,493-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,394		24,901	2,493-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,394		24,901	2,493-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		27,394		24,901	2,493-

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	153,164	3	155,657	2,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	153,164	3	155,657	2,493

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	153,164	155,657	2,493
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 153,164 155,657 2,493

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,624	27,394	3,624	24,901	2,493-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,394		24,901	2,493-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,394		24,901	2,493-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,394		24,901	2,493-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	153,164	3	155,657	2,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	153,164	3	155,657	2,493
OTPS					
TOTALS FOR OPERATING BUDGET		27,394		24,901	2,493-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,394		24,901	2,493-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	180,558	3	180,558	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,558	3	180,558	
FUNDING					
CITY		180,558		180,558	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		180,558		180,558	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	139,952	2	139,952	1-
		SUBTOTAL FOR F/T SALARIED	3	139,952	2	139,952	1-
02 OTH SALARIED		021 PART-TIME POSITIONS		23,206		18,658	
		SUBTOTAL FOR OTH SALARIED		23,206		18,658	4,548-
03 UNSALARIED		031 UNSALARIED		2,978		2,978	
		SUBTOTAL FOR UNSALARIED		2,978		2,978	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	166,936	2	162,388	1-
		TOTAL FOR QUEENS COMMUNITY BOARD #1	3	166,936	2	162,388	1-
		TOTAL FOR PERSONAL SERVICES	3	166,936	2	162,388	1-



EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	166,936	2	162,388	4,548-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	166,936	2	162,388	4,548-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	166,936	162,388	4,548-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 166,936 162,388 4,548-

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 431	56086	44,492-144,150	1	79,224	1	79,224	
1110	COMMUNITY COORDINATOR	D 431	56058	43,894- 59,250	1	59,243	1	59,243	
1120	COMMUNITY SERVICE AIDE	D 431	52406	23,821- 24,881	1	23,879	1	23,879	
	SUBTOTAL FOR OBJECT 001				3	162,346	3	162,346	
POSITION SCHEDULE FOR U/A 001					3	162,346	3	162,346	
PLANNED INCREASES/(DECREASES)							-1	-54,115	-1 -54,115
TOTAL FOR U/A 001					3	162,346	2	108,231	-1 -54,115

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1										
10		SUPPLYS&MATL	100							
								1,128		1,128-
		SUBTOTAL FOR SUPPLYS&MATL						1,128		1,128-
30		PROPTY&EQUIP	332					101		101-
		SUBTOTAL FOR PROPTY&EQUIP						101		101-
40		OTHR SER&CHR	400					550		550-
			451					2,000		2,000-
			499					7,147		7,147-
		SUBTOTAL FOR OTHR SER&CHR						9,697		9,697-
60		CNRCTL SVCS	684			1		2,500	1-	2,500-
		SUBTOTAL FOR CNTRCTL SVCS				1		2,500	1-	2,500-
		SUBTOTAL FOR BUDGET CODE 2000				1		13,426	1-	13,426-
		TOTAL FOR				1		13,426	1-	13,426-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100					1,457		493-
			101					964		500
			117					500		500
			117					175		175
			199					175		300
		SUBTOTAL FOR SUPPLYS&MATL						1,807	1,939	132
30		PROPTY&EQUIP	300					18		18-
			315					55		2,000
			337					60		60
		SUBTOTAL FOR PROPTY&EQUIP						73	2,115	2,042
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			3,748	3,748	
				400	CONTRACTUAL SERVICES-GENERAL			240		240-
				402	TELEPHONE & OTHER COMMUNICATNS			204		204-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403 OFFICE SERVICES					240	240
		412 RENTALS OF MISC.EQUIP		2,880			2,400	480-
		451 NON OVERNIGHT TRVL EXP-GENERAL		400			2,350	1,950
		499 OTHER EXPENSES - GENERAL		304				304-
		SUBTOTAL FOR OTHR SER&CHR		7,776			8,738	962
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	151	1		126	25-
		612 OFFICE EQUIPMENT MAINTENANCE	5	727	5		2,760	2,033
		624 CLEANING SERVICES	1	2,400	1		1,200	1,200-
		SUBTOTAL FOR CNTRCTL SVCS	7	3,278	7		4,086	808
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL					300	300
		SUBTOTAL FOR FXD MIS CHGS					300	300
90 OTPS HOLD CD		999 OTPS HOLDING CODE		688			992	304
		SUBTOTAL FOR OTPS HOLD CD		688			992	304
		SUBTOTAL FOR BUDGET CODE 1000	7	13,622	7		18,170	4,548
		TOTAL FOR QUEENS COMMUNITY BOARD #1	7	13,622	7		18,170	4,548
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	27,048	7		18,170	1- 8,878-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,748	27,048	3,748	18,170	8,878-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,048		18,170	8,878-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,622		18,170	4,548
OTHER CATEGORICAL		13,426			13,426-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,048		18,170	8,878-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	17,796			18,209		413
				SUBTOTAL FOR OTHR SER&CHR	17,796			18,209		413
				SUBTOTAL FOR BUDGET CODE 4000	17,796			18,209		413
				TOTAL FOR QUEENS COMMUNITY BOARD #1	17,796			18,209		413
				TOTAL FOR RENT	17,796			18,209		413

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		17,796		18,209	413
FINANCIAL PLAN SAVINGS APPROPRIATION		17,796		18,209	413

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,796		18,209	413
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,796		18,209	413

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	166,936	2	162,388	4,548-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	166,936	2	162,388	4,548-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	166,936	162,388	4,548-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	166,936	162,388	4,548-
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,748	44,844	3,748	36,379	8,465-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,844		36,379	8,465-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	31,418	36,379	4,961
OTHER CATEGORICAL	13,426		13,426-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	44,844	36,379	8,465-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	166,936	2	162,388	4,548-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	166,936	2	162,388	4,548-
OTPS					
TOTALS FOR OPERATING BUDGET		44,844		36,379	8,465-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,844		36,379	8,465-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	211,780	2	198,767	13,013-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,780	2	198,767	13,013-
FUNDING					
CITY		198,354		198,767	413
OTHER CATEGORICAL		13,426			13,426-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		211,780		198,767	13,013-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,310	2	114,698	1 4,388
		SUBTOTAL FOR F/T SALARIED	1	110,310	2	114,698	1 4,388
02 OTH SALARIED		021 PART-TIME POSITIONS		28,860		29,437	577
		SUBTOTAL FOR OTH SALARIED		28,860		29,437	577
03 UNSALARIED		031 UNSALARIED		12,037		8,941	3,096-
		SUBTOTAL FOR UNSALARIED		12,037		8,941	3,096-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,461			5,461-
		SUBTOTAL FOR AMT TO SCHED		5,461			5,461-
		SUBTOTAL FOR BUDGET CODE 1000	1	156,668	2	153,076	1 3,592-
		TOTAL FOR QUEENS COMMUNITY BOARD #2	1	156,668	2	153,076	1 3,592-
		TOTAL FOR PERSONAL SERVICES	1	156,668	2	153,076	1 3,592-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	156,668	2	153,076	3,592-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	156,668	2	153,076	3,592-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	156,668	153,076	3,592-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>156,668</b>	<b>153,076</b>	<b>3,592-</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 432	56086	44,492-144,150	1	79,282	1	79,282	
1120	COMMUNITY ASSOCIATE	D 432	56057	26,998- 45,006	1	35,416	1	35,416	
	SUBTOTAL FOR OBJECT 001				2	114,698	2	114,698	
POSITION SCHEDULE FOR U/A 001					2	114,698	2	114,698	
PLANNED INCREASES/(DECREASES)					-1	-57,349			57,349
TOTAL FOR U/A 001					1	57,349	2	114,698	57,349

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
			100 SUPPLIES + MATERIALS - GENERAL		2,292			2,750		458
			101 PRINTING SUPPLIES					500		500
			117 POSTAGE		4,250			4,450		200
			199 DATA PROCESSING SUPPLIES		1,352			50		1,302-
			SUBTOTAL FOR SUPPLYS&MATL		8,894			8,750		144-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		300			400		100
			314 OFFICE FURITURE					550		550
			315 OFFICE EQUIPMENT		697			2,182		1,485
			337 BOOKS-OTHER		451			650		199
			SUBTOTAL FOR PROPTY&EQUIP		1,448			3,782		2,334
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,675			2,675		
			400 CONTRACTUAL SERVICES-GENERAL		1,312			1,312		
			402 TELEPHONE & OTHER COMMUNICATNS		350			350		
			403 OFFICE SERVICES					1,417		1,417
			412 RENTALS OF MISC.EQUIP		607			708		101
			417 ADVERTISING		244			244		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,100			1,262		162
			499 OTHER EXPENSES - GENERAL		1,000					1,000-
			SUBTOTAL FOR OTHR SER&CHR		7,288			7,968		680
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	275	1		275		
			612 OFFICE EQUIPMENT MAINTENANCE	5	3,433	5		3,500		67
			624 CLEANING SERVICES	1	1,891	1		1,650		241-
			684 PROF SERV COMPUTER SERVICES	1	240	1		1,540		1,300
			SUBTOTAL FOR CNTRCTL SVCS	8	5,839	8		6,965		1,126
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		17			17		
			SUBTOTAL FOR FXD MIS CHGS		17			17		
90	OTPS HOLD CD		999 OTPS HOLDING CODE		404					404-
			SUBTOTAL FOR OTPS HOLD CD		404					404-
			SUBTOTAL FOR BUDGET CODE 1000	8	23,890	8		27,482		3,592

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR QUEENS COMMUNITY BOARD #2		8	23,890	8	27,482	3,592
TOTAL FOR OTHER THAN PERSONAL SERVICES		8	23,890	8	27,482	3,592

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,675	23,890	3,675	27,482	3,592
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,890		27,482	3,592

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,890		27,482	3,592
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,890		27,482	3,592



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	48,716			56,582		7,866
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		48,718			56,584		7,866
			SUBTOTAL FOR BUDGET CODE 4000		48,718			56,584		7,866
			TOTAL FOR QUEENS COMMUNITY BOARD #2		48,718			56,584		7,866
			TOTAL FOR RENT		48,718			56,584		7,866

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		48,718		56,584	7,866
FINANCIAL PLAN SAVINGS APPROPRIATION		48,718		56,584	7,866

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,718		56,584	7,866
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		48,718		56,584	7,866

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	156,668	2	153,076	3,592-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	156,668	2	153,076	3,592-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	156,668	153,076	3,592-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	156,668	153,076	3,592-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,675	72,608	3,675	84,066	11,458
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,608		84,066	11,458

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	72,608	84,066	11,458
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	72,608	84,066	11,458
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	156,668	2	153,076	3,592-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	156,668	2	153,076	3,592-
OTPS					
TOTALS FOR OPERATING BUDGET		72,608		84,066	11,458
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,608		84,066	11,458
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	229,276	2	237,142	7,866
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	229,276	2	237,142	7,866
FUNDING					
CITY		229,276		237,142	7,866
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		229,276		237,142	7,866

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,100	3	134,100		1	
		SUBTOTAL FOR F/T SALARIED	2	134,100	3	134,100		1	
03 UNSALARIED		031 UNSALARIED		20,300		20,300			
		SUBTOTAL FOR UNSALARIED		20,300		20,300			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600			
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		7,140		7,140			
		SUBTOTAL FOR AMT TO SCHED		7,140		7,140			
		SUBTOTAL FOR BUDGET CODE 1000	2	163,140	3	163,140		1	
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	2	163,140	3	163,140		1	
		TOTAL FOR PERSONAL SERVICES	2	163,140	3	163,140		1	

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	163,140	3	163,140	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,140	3	163,140	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,140	163,140	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>163,140</b>	<b>163,140</b>	

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 433	56086	44,492-144,150	1	64,928	1	64,928	
1125	COMMUNITY ASSISTANT	D 433	56056	22,907- 29,765	1	26,303	1	26,303	
1140	COMMUNITY COORDINATOR	D 433	56058	43,894- 59,250	1	47,255	1	47,255	
	SUBTOTAL FOR OBJECT 001				3	138,486	3	138,486	
POSITION SCHEDULE FOR U/A 001					3	138,486	3	138,486	
PLANNED INCREASES/(DECREASES)					-1	-46,162			46,162
TOTAL FOR U/A 001					2	92,324	3	138,486	46,162

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		400		400	
		100 SUPPLIES + MATERIALS - GENERAL		1,657		1,957	300
		117 POSTAGE				799	799
		199 DATA PROCESSING SUPPLIES				100	100
		SUBTOTAL FOR SUPPLYS&MATL		2,057		3,256	1,199
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				345	345
		314 OFFICE FURITURE				200	200
		315 OFFICE EQUIPMENT				80	80
		332 PURCH DATA PROCESSING EQUIPT				438	438
		337 BOOKS-OTHER				60	60
		SUBTOTAL FOR PROPTY&EQUIP				1,123	1,123
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,616		2,616	
		400 CONTRACTUAL SERVICES-GENERAL		625		625	
		402 TELEPHONE & OTHER COMMUNICATNS		323		323	
		403 OFFICE SERVICES				75	75
		412 RENTALS OF MISC.EQUIP		5,300		5,800	500
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		550	250
		SUBTOTAL FOR OTHR SER&CHR		9,164		9,989	825
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	130	1	130	
		622 TEMPORARY SERVICES	1	2,055			1-
		624 CLEANING SERVICES	1	1,334	1	1,612	278
		671 TRAINING PRGM CITY EMPLOYEES			1	265	1
		684 PROF SERV COMPUTER SERVICES	1	2,435	1	600	1,835-
		SUBTOTAL FOR CNTRCTL SVCS	4	5,954	4	2,607	3,347-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL				200	200
		SUBTOTAL FOR FXD MIS CHGS				200	200
90	OTPS HOLD CD	999 OTPS HOLDING CODE		243		243	
		SUBTOTAL FOR OTPS HOLD CD		243		243	
		SUBTOTAL FOR BUDGET CODE 1000	4	17,418	4	17,418	
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	4	17,418	4	17,418	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	17,418	4	17,418	

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,016	17,418	3,016	17,418	
FINANCIAL PLAN SAVINGS APPROPRIATION		17,418		17,418	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,418	17,418	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>17,418</b>	<b>17,418</b>	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
-----											
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3											
BUDGET CODE: 4000 RENT AND ENERGY											
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	49,200			49,200			
			499	OTHER EXPENSES - GENERAL	2			2			
		SUBTOTAL FOR OTHR SER&CHR			49,202			49,202			
		SUBTOTAL FOR BUDGET CODE 4000			49,202			49,202			
		TOTAL FOR QUEENS COMMUNITY BOARD # 3			49,202			49,202			
		TOTAL FOR RENT			49,202			49,202			

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		49,202		49,202	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,202		49,202	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	49,202	49,202	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>49,202</b>	<b>49,202</b>	

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	163,140	3	163,140	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,140	3	163,140	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,140	163,140	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

163,140

163,140

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,016	66,620	3,016	66,620	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,620		66,620	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	66,620	66,620	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

66,620

66,620

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	163,140	3	163,140	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,140	3	163,140	
OTPS					
TOTALS FOR OPERATING BUDGET		66,620		66,620	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,620		66,620	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	229,760	3	229,760	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	229,760	3	229,760	
FUNDING					
CITY		229,760		229,760	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		229,760		229,760	



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	108,233	3	41,150	1 67,083-
		SUBTOTAL FOR F/T SALARIED	2	108,233	3	41,150	1 67,083-
02 OTH SALARIED		021 PART-TIME POSITIONS		42,042		42,883	841
		SUBTOTAL FOR OTH SALARIED		42,042		42,883	841
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		046 TERMINAL LEAVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		3,800		800	3,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				70,000	70,000
		SUBTOTAL FOR AMT TO SCHED				70,000	70,000
		SUBTOTAL FOR BUDGET CODE 1000	2	154,075	3	154,833	1 758
		TOTAL FOR QUEENS COMMUNITY BOARD #4	2	154,075	3	154,833	1 758
		TOTAL FOR PERSONAL SERVICES	2	154,075	3	154,833	1 758

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	154,075	3	154,833	758
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,075	3	154,833	758

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	154,075	154,833	758
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	154,075	154,833	758
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EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1110	COMMUNITY ASSOCIATE	D 434	56057	26,998- 45,006	1	41,150	1	41,150	
	SUBTOTAL FOR OBJECT 001				1	41,150	1	41,150	
-----									
	POSITION SCHEDULE FOR U/A 001				1	41,150	1	41,150	
	PLANNED INCREASES/(DECREASES)				1	41,150	2	82,300	1 41,150
	TOTAL FOR U/A 001				2	82,300	3	123,450	1 41,150

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,169		3,900			731
		117 POSTAGE				1,600			1,600
		199 DATA PROCESSING SUPPLIES		400		500			100
	SUBTOTAL FOR SUPPLYS&MATL			3,569		6,000			2,431
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		121					121-
		314 OFFICE FURITURE		1,000		1,000			
		315 OFFICE EQUIPMENT		157					157-
		319 SECURITY EQUIPMENT				300			300
		332 PURCH DATA PROCESSING EQUIPT		3,765		2,500			1,265-
		337 BOOKS-OTHER		100					100-
	SUBTOTAL FOR PROPTY&EQUIP			5,143		3,800			1,343-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,634		3,634			
		400 CONTRACTUAL SERVICES-GENERAL		1,100		1,100			
		402 TELEPHONE & OTHER COMMUNICATNS		500		675			175
		412 RENTALS OF MISC.EQUIP		5,647		5,600			47-
		417 ADVERTISING		2,000					2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		250			
	SUBTOTAL FOR OTHR SER&CHR			13,131		11,259			1,872-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	150	1	516			366
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,705	3	1,900			195
		624 CLEANING SERVICES	1	1,810	1	1,850			40
		684 PROF SERV COMPUTER SERVICES	1	800	1	400			400-
		686 PROF SERV OTHER	1	175			1-		175-
	SUBTOTAL FOR CNTRCTL SVCS		7	4,640	6	4,666	1-		26
	SUBTOTAL FOR BUDGET CODE 1000		7	26,483	6	25,725	1-		758-
	TOTAL FOR QUEENS COMMUNITY BOARD #4		7	26,483	6	25,725	1-		758-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		7	26,483	6	25,725	1-		758-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,634	26,483	3,634	25,725	758-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,483		25,725	758-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,483	25,725	758-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	26,483	25,725	758-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	26,400			26,400	
			856001	42C HEAT LIGHT & POWER	933			1,065	132
			499	OTHER EXPENSES - GENERAL	2			3	1
				SUBTOTAL FOR OTHR SER&CHR	27,335			27,468	133
				SUBTOTAL FOR BUDGET CODE 4000	27,335			27,468	133
				TOTAL FOR QUEENS COMMUNITY BOARD #4	27,335			27,468	133
				TOTAL FOR RENT AND ENERGY	27,335			27,468	133

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	933	27,335	1,065	27,468	133
FINANCIAL PLAN SAVINGS		1			1-
APPROPRIATION		27,336		27,468	132

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	27,336	27,468	132
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	27,336	27,468	132
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EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	154,075	3	154,833	758
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,075	3	154,833	758

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	154,075	154,833	758
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	154,075	154,833	758
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,567	53,818	4,699	53,193	625-
FINANCIAL PLAN SAVINGS		1			1-
APPROPRIATION		53,819		53,193	626-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,819		53,193	626-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		53,819		53,193	626-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	154,075	3	154,833	758
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,075	3	154,833	758
OTPS					
TOTALS FOR OPERATING BUDGET		53,818		53,193	625-
FINANCIAL PLAN SAVINGS		1			1-
APPROPRIATION		53,819		53,193	626-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	207,893	3	208,026	133
FINANCIAL PLAN SAVINGS		1			1-
APPROPRIATION	2	207,894	3	208,026	132
FUNDING					
CITY		207,894		208,026	132
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		207,894		208,026	132

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	116,713	3	120,703	1-	3,990
		SUBTOTAL FOR F/T SALARIED	4	116,713	3	120,703	1-	3,990
03 UNSALARIED		031 UNSALARIED		18,793		19,168		375
		SUBTOTAL FOR UNSALARIED		18,793		19,168		375
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,797				5,797-
		SUBTOTAL FOR AMT TO SCHED		5,797				5,797-
		SUBTOTAL FOR BUDGET CODE 1000	4	142,103	3	140,671	1-	1,432-
		TOTAL FOR QUEENS COMMUNITY BOARD #5	4	142,103	3	140,671	1-	1,432-
		TOTAL FOR PERSONAL SERVICES	4	142,103	3	140,671	1-	1,432-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	142,103	3	140,671	1,432-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	142,103	3	140,671	1,432-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	142,103	140,671	1,432-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>142,103</b>	<b>140,671</b>	<b>1,432-</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 435	56086	44,492-144,150	1	56,315	1	56,315	
1105	COMMUNITY ASSOCIATE	D 435	56057	26,998- 45,006	1	38,002	1	38,002	
1110	COMMUNITY ASSOCIATE	D 435	56057	26,998- 45,006	1	26,386	1	26,386	
	SUBTOTAL FOR OBJECT 001				3	120,703	3	120,703	

POSITION SCHEDULE FOR U/A 001					3	120,703	3	120,703	
PLANNED INCREASES/(DECREASES)					1	40,234			-1   -40,234
TOTAL FOR U/A 001					4	160,937	3	120,703	-1   -40,234

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		800		800		
			100 SUPPLIES + MATERIALS - GENERAL		3,178		3,393		215
			117 POSTAGE		1,985		2,332		347
			170 CLEANING SUPPLIES		100		100		
			199 DATA PROCESSING SUPPLIES		815		800		15-
	SUBTOTAL FOR SUPPLYS&MATL				6,878		7,425		547
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000			1,000
			332 PURCH DATA PROCESSING EQUIPT		46				46-
			337 BOOKS-OTHER		250		150		100-
	SUBTOTAL FOR PROPTY&EQUIP				296		1,150		854
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,092		3,092		
			400 CONTRACTUAL SERVICES-GENERAL		1,100		1,200		100
			412 RENTALS OF MISC.EQUIP		420		420		
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			499 OTHER EXPENSES - GENERAL		749		749		
	SUBTOTAL FOR OTHR SER&CHR				5,861		5,961		100
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	390	1	420		30
			612 OFFICE EQUIPMENT MAINTENANCE	2	1,124	2	1,236		112
			615 PRINTING CONTRACTS	1	410	1	210		200-
			619 SECURITY SERVICES	1	179			1-	179-
			624 CLEANING SERVICES	1	1,452	1	1,620		168
			684 PROF SERV COMPUTER SERVICES	1	240	1	240		
			686 PROF SERV OTHER	1	21,125	1	21,125		
	SUBTOTAL FOR CNTRCTL SVCS			8	24,920	7	24,851	1-	69-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500		
	SUBTOTAL FOR FXD MIS CHGS				500		500		
SUBTOTAL FOR BUDGET CODE 1000				8	38,455	7	39,887	1-	1,432
TOTAL FOR QUEENS COMMUNITY BOARD #5				8	38,455	7	39,887	1-	1,432

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		8	38,455	7	39,887	1- 1,432

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,892	38,455	3,892	39,887	1,432
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,455		39,887	1,432

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,455		39,887	1,432
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		38,455		39,887	1,432



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	22,403			22,950		547
			856001	42C HEAT LIGHT & POWER	2,585			2,652		67
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		24,990			25,604		614
			SUBTOTAL FOR BUDGET CODE 4000		24,990			25,604		614
			TOTAL FOR QUEENS COMMUNITY BOARD #5		24,990			25,604		614
			TOTAL FOR RENT AND ENERGY		24,990			25,604		614

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,585	24,990	2,652	25,604	614
FINANCIAL PLAN SAVINGS APPROPRIATION		24,990		25,604	614

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	24,990	25,604	614
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	24,990	25,604	614

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	142,103	3	140,671	1,432-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	142,103	3	140,671	1,432-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	142,103	140,671	1,432-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	142,103	140,671	1,432-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,477	63,445	6,544	65,491	2,046
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,445		65,491	2,046

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,445		65,491	2,046
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,445		65,491	2,046
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	142,103	3	140,671	1,432-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	142,103	3	140,671	1,432-
OTPS					
TOTALS FOR OPERATING BUDGET		63,445		65,491	2,046
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,445		65,491	2,046
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	205,548	3	206,162	614
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	205,548	3	206,162	614
FUNDING					
CITY		205,548		206,162	614
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		205,548		206,162	614

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	118,163	2	120,461			2,298
SUBTOTAL FOR F/T SALARIED			2	118,163	2	120,461			2,298
02 OTH SALARIED		021 PART-TIME POSITIONS		45,183		45,248			65
SUBTOTAL FOR OTH SALARIED				45,183		45,248			65
SUBTOTAL FOR BUDGET CODE 1000			2	163,346	2	165,709			2,363
TOTAL FOR QUEENS COMMUNITY BOARD #6			2	163,346	2	165,709			2,363
TOTAL FOR PERSONAL SERVICES			2	163,346	2	165,709			2,363

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	163,346	2	165,709	2,363
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,346	2	165,709	2,363

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,346	165,709	2,363
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 163,346 165,709 2,363

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 436	56086	44,492-144,150	1	71,385	1	71,385	
1110	COMMUNITY COORDINATOR	D 436	56058	43,894- 59,250	1	49,076	1	49,076	
	SUBTOTAL FOR OBJECT 001				2	120,461	2	120,461	
POSITION SCHEDULE FOR U/A 001					2	120,461	2	120,461	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					2	120,461	2	120,461	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		2,450			2,000		450-
			117		2,000			2,258		258
		SUBTOTAL FOR SUPPLYS&MATL			4,450			4,258		192-
30		PROPTY&EQUIP	300		500					500-
			315					600		600
			319		600			600		
			332		173			1,500		1,327
			337		200			125		75-
		SUBTOTAL FOR PROPTY&EQUIP			1,473			2,825		1,352
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,617			2,617		
		400 CONTRACTUAL SERVICES-GENERAL			900			1,200		300
		412 RENTALS OF MISC.EQUIP			1,132					1,132-
		431 LEASING OF MISC EQUIP			1,196			2,049		853
		451 NON OVERNIGHT TRVL EXP-GENERAL			300			300		
		499 OTHER EXPENSES - GENERAL			3,006					3,006-
		SUBTOTAL FOR OTHR SER&CHR			9,151			6,166		2,985-
60	CNRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		1	400				1-	400-
		624 CLEANING SERVICES		2	1,188	2		1,200		12
		684 PROF SERV COMPUTER SERVICES		1	550	1		400		150-
		SUBTOTAL FOR CNRCTL SVCS		4	2,138	3		1,600	1-	538-
		SUBTOTAL FOR BUDGET CODE 1000		4	17,212	3		14,849	1-	2,363-
		TOTAL FOR QUEENS COMMUNITY BOARD #6		4	17,212	3		14,849	1-	2,363-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4	17,212	3		14,849	1-	2,363-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,617	17,212	2,617	14,849	2,363-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,212		14,849	2,363-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,212		14,849	2,363-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,212		14,849	2,363-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		35,112		37,844	2,732
	856001	42C HEAT LIGHT & POWER		3,574		3,574	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		38,688		41,420	2,732
		SUBTOTAL FOR BUDGET CODE 4000		38,688		41,420	2,732
		TOTAL FOR QUEENS COMMUNITY BOARD #6		38,688		41,420	2,732
		TOTAL FOR RENT AND ENERGY		38,688		41,420	2,732

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,574	38,688	3,574	41,420	2,732
FINANCIAL PLAN SAVINGS APPROPRIATION		38,688		41,420	2,732

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	38,688	41,420	2,732
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>38,688</b>	<b>41,420</b>	<b>2,732</b>

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	163,346	2	165,709	2,363
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,346	2	165,709	2,363

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,346	165,709	2,363
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	163,346	165,709	2,363
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,191	55,900	6,191	56,269	369
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,900		56,269	369

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	55,900	56,269	369
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	55,900	56,269	369
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	163,346	2	165,709	2,363
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,346	2	165,709	2,363
OTPS					
TOTALS FOR OPERATING BUDGET		55,900		56,269	369
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,900		56,269	369
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	219,246	2	221,978	2,732
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	219,246	2	221,978	2,732
FUNDING					
CITY		219,246		221,978	2,732
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		219,246		221,978	2,732

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	139,344	3	141,619	1-	2,275
		SUBTOTAL FOR F/T SALARIED	4	139,344	3	141,619	1-	2,275
02 OTH SALARIED		021 PART-TIME POSITIONS		21,266		14,234		7,032-
		SUBTOTAL FOR OTH SALARIED		21,266		14,234		7,032-
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		879		3,136		2,257
		SUBTOTAL FOR AMT TO SCHED		879		3,136		2,257
		SUBTOTAL FOR BUDGET CODE 1000	4	162,289	3	159,789	1-	2,500-
		TOTAL FOR QUEENS COMMUNITY BOARD #7	4	162,289	3	159,789	1-	2,500-
		TOTAL FOR PERSONAL SERVICES	4	162,289	3	159,789	1-	2,500-



EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	162,289	3	159,789	2,500-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	162,289	3	159,789	2,500-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	162,289	159,789	2,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

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TOTAL	162,289	159,789	2,500-
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EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 437	56086	44,492-144,150	1	71,859	1	71,859	
1115	COMMUNITY ASSOCIATE	D 437	56057	26,998- 45,006	1	34,485	1	34,485	
1130	COMMUNITY ASSOCIATE	D 437	56057	26,998- 45,006	1	35,275	1	35,275	
	SUBTOTAL FOR OBJECT 001				3	141,619	3	141,619	
POSITION SCHEDULE FOR U/A 001					3	141,619	3	141,619	
PLANNED INCREASES/(DECREASES)					1	47,206			-1   -47,206
TOTAL FOR U/A 001					4	188,825	3	141,619	-1   -47,206

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		117 POSTAGE		3,498		2,500	998-
		199 DATA PROCESSING SUPPLIES				200	200
		SUBTOTAL FOR SUPPLYS&MATL		6,498		5,700	798-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				200	200
		302 TELECOMMUNICATIONS EQUIPMENT				300	300
		314 OFFICE FURITURE		320		500	180
		315 OFFICE EQUIPMENT				500	500
		332 PURCH DATA PROCESSING EQUIPT		1,125		500	625-
		337 BOOKS-OTHER				50	50
		SUBTOTAL FOR PROPTY&EQUIP		1,445		2,050	605
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,619		2,619	
		400 CONTRACTUAL SERVICES-GENERAL				100	100
		412 RENTALS OF MISC.EQUIP		585		500	85-
		431 LEASING OF MISC EQUIP		2,506		2,500	6-
		499 OTHER EXPENSES - GENERAL				1,800	1,800
		SUBTOTAL FOR OTHR SER&CHR		5,710		7,519	1,809
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	168	1	600	432
		612 OFFICE EQUIPMENT MAINTENANCE	5	2,148	5	2,200	52
		613 DATA PROCESSING EQUIPMENT	1	300	1	200	100-
		615 PRINTING CONTRACTS	1	1,000	1	1,500	500
		684 PROF SERV COMPUTER SERVICES	1	903	1	1,000	97
		SUBTOTAL FOR CNTRCTL SVCS	9	4,519	9	5,500	981
		SUBTOTAL FOR BUDGET CODE 1000	9	18,172	9	20,769	2,597
		TOTAL FOR QUEENS COMMUNITY BOARD #7	9	18,172	9	20,769	2,597
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	18,172	9	20,769	2,597

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,619	18,172	2,619	20,769	2,597
FINANCIAL PLAN SAVINGS APPROPRIATION		18,172		20,769	2,597

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,172		20,769	2,597
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,172		20,769	2,597

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT

					MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7										
BUDGET CODE: 4000 RENT										
40			OTHER SER&CHR			4,097				4,097-
			400 CONTRACTUAL SERVICES-GENERAL							
			414 RENTALS - LAND BLDGS & STRUCTS			55,918			64,918	9,000
	856001		42C HEAT LIGHT & POWER						2,368	2,368
			499 OTHER EXPENSES - GENERAL			2			2	
			SUBTOTAL FOR OTHER SER&CHR			60,017			67,288	7,271
			SUBTOTAL FOR BUDGET CODE 4000			60,017			67,288	7,271
			TOTAL FOR QUEENS COMMUNITY BOARD #7			60,017			67,288	7,271
			TOTAL FOR RENT			60,017			67,288	7,271

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		60,017	2,368	67,288	7,271
FINANCIAL PLAN SAVINGS APPROPRIATION		60,017		67,288	7,271

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	60,017	67,288	7,271
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	60,017	67,288	7,271

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	162,289	3	159,789	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	162,289	3	159,789	2,500-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	162,289	159,789	2,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	162,289	159,789	2,500-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,619	78,189	4,987	88,057	9,868
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,189		88,057	9,868

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		78,189		88,057	9,868
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		78,189		88,057	9,868
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	162,289	3	159,789	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	162,289	3	159,789	2,500-
OTPS					
TOTALS FOR OPERATING BUDGET		78,189		88,057	9,868
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,189		88,057	9,868
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	240,478	3	247,846	7,368
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	240,478	3	247,846	7,368
FUNDING					
CITY		240,478		247,846	7,368
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		240,478		247,846	7,368

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,416	4	141,492	1 4,924-
		SUBTOTAL FOR F/T SALARIED	3	146,416	4	141,492	1 4,924-
02 OTH SALARIED		021 PART-TIME POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,077		27,013	24,936
		SUBTOTAL FOR AMT TO SCHED		2,077		27,013	24,936
		SUBTOTAL FOR BUDGET CODE 1000	3	148,493	4	168,505	1 20,012
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3	148,493	4	168,505	1 20,012
		TOTAL FOR PERSONAL SERVICES	3	148,493	4	168,505	1 20,012

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	148,493	4	168,505	20,012
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	148,493	4	168,505	20,012

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	148,493	168,505	20,012
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>148,493</b>	<b>168,505</b>	<b>20,012</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 438	56086	44,492-144,150	1	65,930	1	65,930	
1110	COMMUNITY ASSOCIATE	D 438	56057	26,998- 45,006	1	31,100	1	31,100	
1140	COMMUNITY ASSISTANT	D 438	56056	22,907- 29,765	1	23,000	1	23,000	
1150	COMMUNITY SERVICE AIDE	D 438	52406	23,821- 24,881	1	26,386	1	26,386	
	SUBTOTAL FOR OBJECT 001				4	146,416	4	146,416	

POSITION SCHEDULE FOR U/A 001					4	146,416	4	146,416	
PLANNED INCREASES/(DECREASES)					-1	-36,604			36,604
TOTAL FOR U/A 001					3	109,812	4	146,416	36,604

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8											
BUDGET CODE: 1000 CONVERSION NAME											
10		SUPPLYS&MATL	100		14,978			3,870		11,108-	
		101			525			525			
		117			185			185			
		199			100			100			
		SUBTOTAL FOR SUPPLYS&MATL			15,788			4,680		11,108-	
30		PROPTY&EQUIP	300		108					108-	
		302			844					844-	
		314			800			100		700-	
		315			100			100			
		332			4,197			100		4,097-	
		337			818			200		618-	
		SUBTOTAL FOR PROPTY&EQUIP			6,867			500		6,367-	
40		OTHR SER&CHR	40B		2,705			2,705			
		400			100			100			
		402			204			100		104-	
		403			277			1,031		754	
		412			827			1,037		210	
		417			100			100			
		451			2,000			1,000		1,000-	
		452			100			100			
		SUBTOTAL FOR OTHR SER&CHR			6,313			6,173		140-	
60		CNTRCTL SVCS	612		1,125	1		100		1,025-	
		615			457	1			1-	457-	
		624			950	1		600		350-	
		684			2,310	1			1-	2,310-	
		SUBTOTAL FOR CNTRCTL SVCS			4,842	2		700		2-	4,142-
70		FXD MIS CHGS	700		600					600-	
		856001	79D		80					80-	
		SUBTOTAL FOR FXD MIS CHGS			680					680-	
SUBTOTAL FOR BUDGET CODE 1000				4	34,490	2		12,053	2-	22,437-	
TOTAL FOR QUEENS COMMUNITY BOARD #8				4	34,490	2		12,053	2-	22,437-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	34,490	2	12,053	2- 22,437-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,785	34,490	2,705	12,053	22,437-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,490		12,053	22,437-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,065		12,053	20,012-
OTHER CATEGORICAL		2,425			2,425-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 34,490		 12,053	 22,437-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	54,378			62,809		8,431
			856001	42C HEAT LIGHT & POWER	4,161			4,295		134
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		58,541			67,106		8,565
			SUBTOTAL FOR BUDGET CODE 4000		58,541			67,106		8,565
			TOTAL FOR QUEENS COMMUNITY BOARD #8		58,541			67,106		8,565
			TOTAL FOR RENT		58,541			67,106		8,565



EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,161	58,541	4,295	67,106	8,565
FINANCIAL PLAN SAVINGS APPROPRIATION		58,541		67,106	8,565

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	58,541	67,106	8,565
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	58,541	67,106	8,565

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	148,493	4	168,505	20,012
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	148,493	4	168,505	20,012

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	148,493	168,505	20,012
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	148,493	168,505	20,012
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,946	93,031	7,000	79,159	13,872-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,031		79,159	13,872-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	90,606	79,159	11,447-
OTHER CATEGORICAL	2,425		2,425-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 93,031 79,159 13,872-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	148,493	4	168,505	20,012
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	148,493	4	168,505	20,012
OTPS					
TOTALS FOR OPERATING BUDGET		93,031		79,159	13,872-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,031		79,159	13,872-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	241,524	4	247,664	6,140
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,524	4	247,664	6,140
FUNDING					
CITY		239,099		247,664	8,565
OTHER CATEGORICAL		2,425			2,425-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		241,524		247,664	6,140

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	119,441	3	141,888	22,447
		SUBTOTAL FOR F/T SALARIED	3	119,441	3	141,888	22,447
03 UNSALARIED		031 UNSALARIED		38,596		20,327	18,269-
		SUBTOTAL FOR UNSALARIED		38,596		20,327	18,269-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				800	800
		SUBTOTAL FOR ADD GRS PAY				800	800
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1000	3	158,037	3	163,015	4,978
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	158,037	3	163,015	4,978
		TOTAL FOR PERSONAL SERVICES	3	158,037	3	163,015	4,978

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	158,037	3	163,015	4,978
FINANCIAL PLAN SAVINGS APPROPRIATION	3	158,037	3	163,015	4,978

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	158,037	163,015	4,978
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

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TOTAL	158,037	163,015	4,978
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EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 439	56086	44,492-144,150	1	76,308	1	76,308	
1130	COMMUNITY ASSOCIATE	D 439	56057	26,998- 45,006	1	41,759	1	41,759	
1170	COMMUNITY ASSISTANT	D 439	56056	22,907- 29,765	1	23,821	1	23,821	
	SUBTOTAL FOR OBJECT 001				3	141,888	3	141,888	
POSITION SCHEDULE FOR U/A 001					3	141,888	3	141,888	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	141,888	3	141,888	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,361		2,000	361-
		101 PRINTING SUPPLIES		800			800-
		117 POSTAGE		2,661		3,000	339
		SUBTOTAL FOR SUPPLYS&MATL		5,822		5,000	822-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		412			412-
		SUBTOTAL FOR PROPTY&EQUIP		412			412-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,615		3,615	
		400 CONTRACTUAL SERVICES-GENERAL		200		200	
		412 RENTALS OF MISC.EQUIP		1,825		1,825	
		431 LEASING OF MISC EQUIP		4,320		4,200	120-
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		500	300-
		499 OTHER EXPENSES - GENERAL		2,436			2,436-
		SUBTOTAL FOR OTHR SER&CHR		13,196		10,340	2,856-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,826	1	900	926-
		624 CLEANING SERVICES	1	630	1	630	
		684 PROF SERV COMPUTER SERVICES	1	510	1	673	163
		SUBTOTAL FOR CNTRCTL SVCS	3	2,966	3	2,203	763-
90 OTPS HOLD CD		999 OTPS HOLDING CODE		125			125-
		SUBTOTAL FOR OTPS HOLD CD		125			125-
		SUBTOTAL FOR BUDGET CODE 1000	3	22,521	3	17,543	4,978-
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	22,521	3	17,543	4,978-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	22,521	3	17,543	4,978-



EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	22,521	3,615	17,543	4,978-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,521		17,543	4,978-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,521		17,543	4,978-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,521		17,543	4,978-

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	158,037	3	163,015	4,978
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,037	3	163,015	4,978

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	158,037	163,015	4,978
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 158,037 163,015 4,978

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	22,521	3,615	17,543	4,978-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,521		17,543	4,978-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,521		17,543	4,978-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,521		17,543	4,978-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	158,037	3	163,015	4,978
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,037	3	163,015	4,978
OTPS					
TOTALS FOR OPERATING BUDGET		22,521		17,543	4,978-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,521		17,543	4,978-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	180,558	3	180,558	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,558	3	180,558	
FUNDING					
CITY		180,558		180,558	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		180,558		180,558	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	77,369	3	114,375	1		37,006
SUBTOTAL FOR F/T SALARIED			2	77,369	3	114,375	1		37,006
02 OTH SALARIED		021 PART-TIME POSITIONS		57,405		31,369			26,036-
SUBTOTAL FOR OTH SALARIED				57,405		31,369			26,036-
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		23,764					23,764-
SUBTOTAL FOR AMT TO SCHED				23,764					23,764-
SUBTOTAL FOR BUDGET CODE 1000			2	158,538	3	145,744	1		12,794-
TOTAL FOR QUEENS COMMUNITY BOARD # 10			2	158,538	3	145,744	1		12,794-
TOTAL FOR PERSONAL SERVICES			2	158,538	3	145,744	1		12,794-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	158,538	3	145,744	12,794-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	158,538	3	145,744	12,794-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	158,538	145,744	12,794-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	158,538	145,744	12,794-

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 440	56086	44,492-144,150	1	52,530	1	52,530	
1130	COMMUNITY ASSISTANT	D 440	56056	22,907- 29,765	1	26,386	1	26,386	
1135	COMMUNITY ASSOCIATE	D 440	56057	26,998- 45,006	1	30,459	1	30,459	
	SUBTOTAL FOR OBJECT 001				3	109,375	3	109,375	

POSITION SCHEDULE FOR U/A 001					3	109,375	3	109,375	
PLANNED INCREASES/(DECREASES)					-1	-36,458			36,458
TOTAL FOR U/A 001					2	72,917	3	109,375	36,458

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,780		17,864	11,084
		117 POSTAGE		1,500		3,500	2,000
		199 DATA PROCESSING SUPPLIES		1,100		3,000	1,900
		SUBTOTAL FOR SUPPLYS&MATL		9,380		24,364	14,984
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		4,204		900	3,304-
		332 PURCH DATA PROCESSING EQUIPT		1,740			1,740-
		337 BOOKS-OTHER				600	600
		SUBTOTAL FOR PROPTY&EQUIP		5,944		1,500	4,444-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,864		2,864	
		400 CONTRACTUAL SERVICES-GENERAL		750		750	
		451 NON OVERNIGHT TRVL EXP-GENERAL		136		200	64
		SUBTOTAL FOR OTHR SER&CHR		3,750		3,814	64
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	84	1	1,500	1,416
		612 OFFICE EQUIPMENT MAINTENANCE	2	852	2	1,150	298
		615 PRINTING CONTRACTS	1	284	1	222	62-
		624 CLEANING SERVICES	1	264	1	264	
		684 PROF SERV COMPUTER SERVICES	1	1,462	1	2,000	538
		SUBTOTAL FOR CNTRCTL SVCS	6	2,946	6	5,136	2,190
		SUBTOTAL FOR BUDGET CODE 1000	6	22,020	6	34,814	12,794
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	6	22,020	6	34,814	12,794
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	22,020	6	34,814	12,794



EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,864	22,020	2,864	34,814	12,794
FINANCIAL PLAN SAVINGS APPROPRIATION		22,020		34,814	12,794

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,020		34,814	12,794
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,020		34,814	12,794

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		28,946		31,740	2,794
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		28,948		31,742	2,794
		SUBTOTAL FOR BUDGET CODE 4000		28,948		31,742	2,794
		TOTAL FOR QUEENS COMMUNITY BOARD # 10		28,948		31,742	2,794
		TOTAL FOR RENT		28,948		31,742	2,794

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		28,948		31,742	2,794
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,948		31,742	2,794

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,948		31,742	2,794
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,948		31,742	2,794

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	158,538	3	145,744	12,794-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	158,538	3	145,744	12,794-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	158,538	145,744	12,794-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 158,538 145,744 12,794-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,864	50,968	2,864	66,556	15,588
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,968		66,556	15,588

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	50,968	66,556	15,588
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 50,968 66,556 15,588

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	158,538	3	145,744	12,794-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	158,538	3	145,744	12,794-
OTPS					
TOTALS FOR OPERATING BUDGET		50,968		66,556	15,588
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,968		66,556	15,588
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	209,506	3	212,300	2,794
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	209,506	3	212,300	2,794
FUNDING					
CITY		209,506		212,300	2,794
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		209,506		212,300	2,794

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	121,884	3	124,884	3,000
		SUBTOTAL FOR F/T SALARIED	3	121,884	3	124,884	3,000
02 OTH SALARIED		021 PART-TIME POSITIONS		23,709		24,709	1,000
		SUBTOTAL FOR OTH SALARIED		23,709		24,709	1,000
04 ADD GRS PAY		046 TERMINAL LEAVE		4,488			4,488-
		SUBTOTAL FOR ADD GRS PAY		4,488			4,488-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		480			480-
		SUBTOTAL FOR AMT TO SCHED		480			480-
		SUBTOTAL FOR BUDGET CODE 1000	3	150,561	3	149,593	968-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	3	150,561	3	149,593	968-
		TOTAL FOR PERSONAL SERVICES	3	150,561	3	149,593	968-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	150,561	3	149,593	968-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	150,561	3	149,593	968-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	150,561	149,593	968-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>150,561</b>	<b>149,593</b>	<b>968-</b>



EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 441	56086	44,492-144,150	1	51,000	1	51,000	
1125	COMMUNITY ASSOCIATE	D 441	56057	26,998- 45,006	1	31,814	1	31,814	
1130	ASSISTANT DISTRICT MANAGE	D 441	56087	30,531- 46,089	1	39,070	1	39,070	
	SUBTOTAL FOR OBJECT 001				3	121,884	3	121,884	
POSITION SCHEDULE FOR U/A 001					3	121,884	3	121,884	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	121,884	3	121,884	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,800		7,000	4,200
		101 PRINTING SUPPLIES		200		200	
		117 POSTAGE		6,170		5,000	1,170-
		199 DATA PROCESSING SUPPLIES		1,050		500	550-
		SUBTOTAL FOR SUPPLYS&MATL		10,220		12,700	2,480
30 PROPTY&EQUIP		314 OFFICE FURITURE				500	500
		315 OFFICE EQUIPMENT				500	500
		319 SECURITY EQUIPMENT		480		480	
		332 PURCH DATA PROCESSING EQUIPT		2,550		500	2,050-
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		3,130		2,080	1,050-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,237		3,237	
		400 CONTRACTUAL SERVICES-GENERAL		1,065		600	465-
		431 LEASING OF MISC EQUIP		6,600		6,583	17-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				100	100
		499 OTHER EXPENSES - GENERAL		480			480-
		SUBTOTAL FOR OTHR SER&CHR		11,682		10,820	862-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	300	1	300	1-
		612 OFFICE EQUIPMENT MAINTENANCE	1	125	1	125	
		613 DATA PROCESSING EQUIPMENT	2	840	1	840	1-
		624 CLEANING SERVICES	1	2,600	1	2,600	
		684 PROF SERV COMPUTER SERVICES	1	600	1	1,000	400
		SUBTOTAL FOR CNTRCTL SVCS	7	4,465	5	4,865	2-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	7	29,997	5	30,965	968
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	7	29,997	5	30,965	968

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	29,997	5	30,965	2-	968

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,237	29,997	3,237	30,965	968
FINANCIAL PLAN SAVINGS APPROPRIATION		29,997		30,965	968

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,997		30,965	968
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		29,997		30,965	968

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		33,600		33,600	
	856001	42C HEAT LIGHT & POWER		3,506		3,753	247
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		37,108		37,355	247
		SUBTOTAL FOR BUDGET CODE 4000		37,108		37,355	247
		TOTAL FOR QUEENS COMMUNITY BOARD # 11		37,108		37,355	247
		TOTAL FOR RENT		37,108		37,355	247

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,506	37,108	3,753	37,355	247
FINANCIAL PLAN SAVINGS APPROPRIATION		37,108		37,355	247

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	37,108	37,355	247
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	37,108	37,355	247

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	150,561	3	149,593	968-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,561	3	149,593	968-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	150,561	149,593	968-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	150,561	149,593	968-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,743	67,105	6,990	68,320	1,215
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,105		68,320	1,215

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	67,105	68,320	1,215
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	67,105	68,320	1,215
PS MEMO AMOUNTS			



EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	150,561	3	149,593	968-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,561	3	149,593	968-
OTPS					
TOTALS FOR OPERATING BUDGET		67,105		68,320	1,215
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,105		68,320	1,215
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	217,666	3	217,913	247
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	217,666	3	217,913	247
FUNDING					
CITY		217,666		217,913	247
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		217,666		217,913	247

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	157,808	4	154,714	1 3,094-
		SUBTOTAL FOR F/T SALARIED	3	157,808	4	154,714	1 3,094-
02 OTH SALARIED		021 PART-TIME POSITIONS		12,563		1,540	11,023-
		SUBTOTAL FOR OTH SALARIED		12,563		1,540	11,023-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				924	924
		SUBTOTAL FOR AMT TO SCHED				924	924
		SUBTOTAL FOR BUDGET CODE 1000	3	170,371	4	157,178	1 13,193-
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	170,371	4	157,178	1 13,193-
		TOTAL FOR PERSONAL SERVICES	3	170,371	4	157,178	1 13,193-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,371	4	157,178	13,193-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,371	4	157,178	13,193-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,371	157,178	13,193-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,371	157,178	13,193-

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 442	56086	44,492-144,150	1	75,980	1	75,980	
1110	COMMUNITY ASSOCIATE	D 442	56057	26,998- 45,006	1	28,366	1	28,366	
1130	ASSISTANT DISTRICT MANAGE	D 442	56087	30,531- 46,089	2	54,352	2	54,352	
	SUBTOTAL FOR OBJECT 001				4	158,698	4	158,698	

POSITION SCHEDULE FOR U/A 001					4	158,698	4	158,698	
PLANNED INCREASES/(DECREASES)					-1	-39,675			39,675
TOTAL FOR U/A 001					3	119,023	4	158,698	39,675

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		787		5,187	4,400
		117 POSTAGE				1,000	1,000
		199 DATA PROCESSING SUPPLIES				1,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL		787		7,687	6,900
30 PROPTY&EQUIP		314 OFFICE FURITURE				332	332
		332 PURCH DATA PROCESSING EQUIPT				3,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP				3,332	3,332
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,097		3,097	
		400 CONTRACTUAL SERVICES-GENERAL		200		1,744	1,544
		402 TELEPHONE & OTHER COMMUNICATNS		48		450	402
		412 RENTALS OF MISC.EQUIP		2,789		3,522	733
		451 NON OVERNIGHT TRVL EXP-GENERAL		288		288	
		499 OTHER EXPENSES - GENERAL		857			857-
		SUBTOTAL FOR OTHR SER&CHR		7,279		9,101	1,822
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	42	1	400	358
		615 PRINTING CONTRACTS			1	600	600
		624 CLEANING SERVICES	1	1,960	1	1,960	
		684 PROF SERV COMPUTER SERVICES	1	119			119-
		SUBTOTAL FOR CNTRCTL SVCS	3	2,121	3	2,960	839
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				300	300
		SUBTOTAL FOR FXD MIS CHGS				300	300
		SUBTOTAL FOR BUDGET CODE 1000	3	10,187	3	23,380	13,193
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	10,187	3	23,380	13,193
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	10,187	3	23,380	13,193

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,097	10,187	3,097	23,380	13,193
FINANCIAL PLAN SAVINGS APPROPRIATION		10,187		23,380	13,193

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,187		23,380	13,193
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,187		23,380	13,193

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		21,901		22,777	876
	856001	42C HEAT LIGHT & POWER		2,118		2,475	357
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		24,021		25,254	1,233
		SUBTOTAL FOR BUDGET CODE 4000		24,021		25,254	1,233
		TOTAL FOR QUEENS COMMUNITY BOARD # 12		24,021		25,254	1,233
		TOTAL FOR RENT AND ENERGY		24,021		25,254	1,233

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,118	24,021	2,475	25,254	1,233
FINANCIAL PLAN SAVINGS APPROPRIATION		24,021		25,254	1,233

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	24,021	25,254	1,233
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	24,021	25,254	1,233



EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,371	4	157,178	13,193-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,371	4	157,178	13,193-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,371	157,178	13,193-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,371	157,178	13,193-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,215	34,208	5,572	48,634	14,426
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,208		48,634	14,426

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,208		48,634	14,426
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		34,208		48,634	14,426
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	170,371	4	157,178	13,193-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,371	4	157,178	13,193-
OTPS					
TOTALS FOR OPERATING BUDGET		34,208		48,634	14,426
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,208		48,634	14,426
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	204,579	4	205,812	1,233
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,579	4	205,812	1,233
FUNDING					
CITY		204,579		205,812	1,233
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		204,579		205,812	1,233

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,763	3	127,191			8,572-
		SUBTOTAL FOR F/T SALARIED	3	135,763	3	127,191			8,572-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		1,600			800
		SUBTOTAL FOR ADD GRS PAY		800		1,600			800
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,823		32,801			21,978
		SUBTOTAL FOR AMT TO SCHED		10,823		32,801			21,978
		SUBTOTAL FOR BUDGET CODE 1000	3	147,386	3	161,592			14,206
		TOTAL FOR QUEENS COMMUNITY BOARD #13	3	147,386	3	161,592			14,206
		TOTAL FOR PERSONAL SERVICES	3	147,386	3	161,592			14,206

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	147,386	3	161,592	14,206
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	147,386	3	161,592	14,206

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	147,386	161,592	14,206
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	147,386	161,592	14,206

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 443	56086	44,492-144,150	1	66,970	1	66,970	
1123	COMMUNITY ASSOCIATE	D 443	56057	26,998- 45,006	1	38,115	1	38,115	
1130	COMMUNITY ASSISTANT	D 443	56056	22,907- 29,765	1	33,409	1	33,409	
	SUBTOTAL FOR OBJECT 001				3	138,494	3	138,494	
POSITION SCHEDULE FOR U/A 001					3	138,494	3	138,494	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	138,494	3	138,494	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,500		1,394			3,106-
		101 PRINTING SUPPLIES		550					550-
		117 POSTAGE		2,500		2,000			500-
		199 DATA PROCESSING SUPPLIES				200			200-
		SUBTOTAL FOR SUPPLYS&MATL		7,550		3,594			3,956-
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		1,000					1,000-
		315 OFFICE EQUIPMENT		500		1,100			600-
		319 SECURITY EQUIPMENT		400					400-
		332 PURCH DATA PROCESSING EQUIPT		1,500					1,500-
		337 BOOKS-OTHER		1,300		100			1,200-
		SUBTOTAL FOR PROPTY&EQUIP		4,700		1,200			3,500-
40		OTHR SER&CHR	858001						
		40B TELEPHONE & OTHER COMMUNICATNS		3,545		3,545			
		400 CONTRACTUAL SERVICES-GENERAL				500			500
		403 OFFICE SERVICES				500			500
		412 RENTALS OF MISC.EQUIP		10,000		3,500			6,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,377		600			1,777-
		SUBTOTAL FOR OTHR SER&CHR		15,922		8,645			7,277-
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	300			700-
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,000	1		1,000
		615 PRINTING CONTRACTS	1	500			1-		500-
		624 CLEANING SERVICES	1	1,500			1-		1,500-
		684 PROF SERV COMPUTER SERVICES	1	2,000			1-		2,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	5,000	2	1,300	2-		3,700-
70		FXD MIS CHGS							
		700 FIXED CHARGES - GENERAL				4,020			4,020
		SUBTOTAL FOR FXD MIS CHGS				4,020			4,020
90		OTPS HOLD CD							
		999 OTPS HOLDING CODE				207			207
		SUBTOTAL FOR OTPS HOLD CD				207			207
		SUBTOTAL FOR BUDGET CODE 1000	4	33,172	2	18,966	2-		14,206-
		TOTAL FOR QUEENS COMMUNITY BOARD #13	4	33,172	2	18,966	2-		14,206-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	33,172	2	18,966	2- 14,206-



EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,545	33,172	3,545	18,966	14,206-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,172		18,966	14,206-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,172		18,966	14,206-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		33,172		18,966	14,206-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		15,182		15,638	456
	856001	42C HEAT LIGHT & POWER		9,296		6,152	3,144-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		24,480		21,792	2,688-
		SUBTOTAL FOR BUDGET CODE 4000		24,480		21,792	2,688-
		TOTAL FOR QUEENS COMMUNITY BOARD #13		24,480		21,792	2,688-
		TOTAL FOR RENT		24,480		21,792	2,688-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,296	24,480	6,152	21,792	2,688-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,480		21,792	2,688-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	24,480	21,792	2,688-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	24,480	21,792	2,688-

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	147,386	3	161,592	14,206
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	147,386	3	161,592	14,206

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	147,386	161,592	14,206
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	147,386	161,592	14,206
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,841	57,652	9,697	40,758	16,894-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,652		40,758	16,894-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,652		40,758	16,894-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		57,652		40,758	16,894-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	147,386	3	161,592	14,206
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	147,386	3	161,592	14,206
OTPS					
TOTALS FOR OPERATING BUDGET		57,652		40,758	16,894-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,652		40,758	16,894-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	205,038	3	202,350	2,688-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,038	3	202,350	2,688-
FUNDING					
CITY		205,038		202,350	2,688-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		205,038		202,350	2,688-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	153,057	3	158,726			5,669
SUBTOTAL FOR F/T SALARIED			3	153,057	3	158,726			5,669
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,824					2,824-
SUBTOTAL FOR AMT TO SCHED				2,824					2,824-
SUBTOTAL FOR BUDGET CODE 1000			3	155,881	3	158,726			2,845
TOTAL FOR QUEENS COMMUNITY BOARD #14			3	155,881	3	158,726			2,845
TOTAL FOR PERSONAL SERVICES			3	155,881	3	158,726			2,845

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	155,881	3	158,726	2,845
FINANCIAL PLAN SAVINGS APPROPRIATION	3	155,881	3	158,726	2,845

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	155,881	158,726	2,845
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>155,881</b>	<b>158,726</b>	<b>2,845</b>



EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 444	56086	44,492-144,150	1	89,541	1	89,541	
1200	COMMUNITY ASSISTANT	D 444	56056	22,907- 29,765	1	28,983	1	28,983	
1215	COMMUNITY ASSOCIATE	D 444	56057	26,998- 45,006	1	40,202	1	40,202	
	SUBTOTAL FOR OBJECT 001				3	158,726	3	158,726	
POSITION SCHEDULE FOR U/A 001					3	158,726	3	158,726	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	158,726	3	158,726	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,000			5,500		500
		101 PRINTING SUPPLIES						773		773
		117 POSTAGE			1,701			5,500		3,799
		SUBTOTAL FOR SUPPLYS&MATL			6,701			11,773		5,072
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			3,959			3,959		
		400 CONTRACTUAL SERVICES-GENERAL			240			100		140-
		402 TELEPHONE & OTHER COMMUNICATNS			2,523			2,000		523-
		412 RENTALS OF MISC.EQUIP			760			2,000		1,240
		431 LEASING OF MISC EQUIP			2,240					2,240-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		499 OTHER EXPENSES - GENERAL			5,436					5,436-
		SUBTOTAL FOR OTHR SER&CHR			16,158			9,059		7,099-
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	418				1-	418-
		684 PROF SERV COMPUTER SERVICES		1	600		1	500		100-
		SUBTOTAL FOR CNTRCTL SVCS		2	1,018		1	500		518-
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			800			500		300-
		SUBTOTAL FOR FXD MIS CHGS			800			500		300-
		SUBTOTAL FOR BUDGET CODE 1000		2	24,677		1	21,832		2,845-
		TOTAL FOR QUEENS COMMUNITY BOARD #14		2	24,677		1	21,832		2,845-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	24,677		1	21,832		2,845-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	24,677	3,959	21,832	2,845-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,677		21,832	2,845-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,677		21,832	2,845-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>24,677</b>		<b>21,832</b>	<b>2,845-</b>

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		19,000		19,000	
	856001	42C HEAT LIGHT & POWER				1,720	1,720
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		19,002		20,722	1,720
		SUBTOTAL FOR BUDGET CODE 4000		19,002		20,722	1,720
		TOTAL FOR QUEENS COMMUNITY BOARD #14		19,002		20,722	1,720
		TOTAL FOR RENT AND ENERGY		19,002		20,722	1,720

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		19,002	1,720	20,722	1,720
FINANCIAL PLAN SAVINGS APPROPRIATION		19,002		20,722	1,720

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	19,002	20,722	1,720
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>19,002</b>	<b>20,722</b>	<b>1,720</b>

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	155,881	3	158,726	2,845
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	155,881	3	158,726	2,845

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	155,881	158,726	2,845
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	155,881	158,726	2,845
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	43,679	5,679	42,554	1,125-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,679		42,554	1,125-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,679		42,554	1,125-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		43,679		42,554	1,125-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	155,881	3	158,726	2,845
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	155,881	3	158,726	2,845
OTPS					
TOTALS FOR OPERATING BUDGET		43,679		42,554	1,125-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,679		42,554	1,125-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	199,560	3	201,280	1,720
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,560	3	201,280	1,720
FUNDING					
CITY		199,560		201,280	1,720
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,560		201,280	1,720



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	156,700	3	158,971	2,271
		SUBTOTAL FOR F/T SALARIED	3	156,700	3	158,971	2,271
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,849			2,849-
		SUBTOTAL FOR AMT TO SCHED		2,849			2,849-
		SUBTOTAL FOR BUDGET CODE 1000	3	159,549	3	158,971	578-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	3	159,549	3	158,971	578-
		TOTAL FOR PERSONAL SERVICES	3	159,549	3	158,971	578-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,549	3	158,971	578-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	159,549	3	158,971	578-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	159,549	158,971	578-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL 159,549 158,971 578-

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 471	56086	44,492-144,150	1	90,829	1	90,829	
1105	ASSISTANT DISTRICT MANAGE	D 471	56087	30,531- 46,089	1	43,164	1	43,164	
1111	COMMUNITY SERVICE AIDE	D 471	52406	23,821- 24,881	1	24,978	1	24,978	
	SUBTOTAL FOR OBJECT 001				3	158,971	3	158,971	
POSITION SCHEDULE FOR U/A 001					3	158,971	3	158,971	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	158,971	3	158,971	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1										
BUDGET CODE: 1000 OPERATIONS										
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600			600		
			100 SUPPLIES + MATERIALS - GENERAL		1,438			1,825		387
			101 PRINTING SUPPLIES		182			200		18
			117 POSTAGE		1,122			2,500		1,378
			169 MAINTENANCE SUPPLIES		142			250		108
			170 CLEANING SUPPLIES		300			300		
			199 DATA PROCESSING SUPPLIES		300			800		500
			SUBTOTAL FOR SUPPLY&MATL		4,084			6,475		2,391
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		10					10-
			314 OFFICE FURITURE		72			500		428
			315 OFFICE EQUIPMENT		50			500		450
			319 SECURITY EQUIPMENT		144			169		25
			332 PURCH DATA PROCESSING EQUIPT		3,146			1,000		2,146-
			337 BOOKS-OTHER		638			638		
			SUBTOTAL FOR PROPTY&EQUIP		4,060			2,807		1,253-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,976			2,976		
			402 TELEPHONE & OTHER COMMUNICATNS		985			500		485-
			412 RENTALS OF MISC.EQUIP		2,220			2,426		206
			431 LEASING OF MISC EQUIP		528			528		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,900			2,900		
			499 OTHER EXPENSES - GENERAL					1		1
			SUBTOTAL FOR OTHR SER&CHR		9,609			9,331		278-
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	553	1		351		202-
			608 MAINT & REP GENERAL	1	174	1		174		
			612 OFFICE EQUIPMENT MAINTENANCE			1		50	1	50
			613 DATA PROCESSING EQUIPMENT			2		50	2	50
			622 TEMPORARY SERVICES	1	450	1		250		200-
			624 CLEANING SERVICES	1	2,080	1		2,100		20
			SUBTOTAL FOR CNRCTL SVCS	4	3,257	7		2,975	3	282-
			SUBTOTAL FOR BUDGET CODE 1000	4	21,010	7		21,588	3	578
			TOTAL FOR BROOKLYN COMMUNITY BOARD #1	4	21,010	7		21,588	3	578

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	21,010	7	21,588	3 578

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	21,010	3,576	21,588	578
FINANCIAL PLAN SAVINGS APPROPRIATION		21,010		21,588	578

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,010		21,588	578
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>21,010</b>		<b>21,588</b>	<b>578</b>

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 4000 CONVERSION NAME							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		35,999		38,000	2,001
	856001	42C HEAT LIGHT & POWER		4,921		5,975	1,054
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		40,922		43,977	3,055
		SUBTOTAL FOR BUDGET CODE 4000		40,922		43,977	3,055
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		40,922		43,977	3,055
		TOTAL FOR RENT AND ENERGY		40,922		43,977	3,055

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,921	40,922	5,975	43,977	3,055
FINANCIAL PLAN SAVINGS APPROPRIATION		40,922		43,977	3,055

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,922		43,977	3,055
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>40,922</b>		<b>43,977</b>	<b>3,055</b>



EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,549	3	158,971	578-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,549	3	158,971	578-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	159,549	158,971	578-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	159,549	158,971	578-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,497	61,932	9,551	65,565	3,633
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,932		65,565	3,633

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	61,932	65,565	3,633
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	61,932	65,565	3,633
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	159,549	3	158,971	578-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,549	3	158,971	578-
OTPS					
TOTALS FOR OPERATING BUDGET		61,932		65,565	3,633
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,932		65,565	3,633
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	221,481	3	224,536	3,055
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,481	3	224,536	3,055
FUNDING					
CITY		221,481		224,536	3,055
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		221,481		224,536	3,055

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	140,325	3	143,744	3,419
		SUBTOTAL FOR F/T SALARIED	3	140,325	3	143,744	3,419
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,630		8,404	1,774
		SUBTOTAL FOR ADD GRS PAY		6,630		8,404	1,774
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		11,743			11,743-
		SUBTOTAL FOR AMT TO SCHED		11,743			11,743-
		SUBTOTAL FOR BUDGET CODE 1000	3	158,698	3	152,148	6,550-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	158,698	3	152,148	6,550-
		TOTAL FOR PERSONAL SERVICES	3	158,698	3	152,148	6,550-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	158,698	3	152,148	6,550-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	158,698	3	152,148	6,550-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	158,698	152,148	6,550-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>158,698</b>	<b>152,148</b>	<b>6,550-</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 472	56086	44,492-144,150	1	59,740	1	59,740	
1121	SECRETARY (LEVELS 1A,2A,3	D 472	10252	23,920- 44,319	1	42,483	1	42,483	
1126	SECRETARY (LEVELS 1A,2A,3	D 472	10252	23,920- 44,319	1	41,521	1	41,521	
	SUBTOTAL FOR OBJECT 001				3	143,744	3	143,744	
POSITION SCHEDULE FOR U/A 001					3	143,744	3	143,744	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	143,744	3	143,744	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		200			200
		100 SUPPLIES + MATERIALS - GENERAL		2,250			2,250
		101 PRINTING SUPPLIES		800			800
		117 POSTAGE		2,200			2,200-
		199 DATA PROCESSING SUPPLIES		1,246			800 446-
SUBTOTAL FOR SUPPLYS&MATL				6,696			4,050 2,646-
30 PROPTY&EQUIP		314 OFFICE FURITURE		66			1,000 934
		315 OFFICE EQUIPMENT		200			200
		332 PURCH DATA PROCESSING EQUIPT		488			488-
		337 BOOKS-OTHER		500			500
SUBTOTAL FOR PROPTY&EQUIP				1,254			1,700 446
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,996			1,996
		403 OFFICE SERVICES		300			300
		412 RENTALS OF MISC.EQUIP		7,957			7,957
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,800			1,800
		499 OTHER EXPENSES - GENERAL					8,750 8,750
SUBTOTAL FOR OTHR SER&CHR				12,053			20,803 8,750
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	600			1- 600-
		608 MAINT & REP GENERAL			1		600 600
		612 OFFICE EQUIPMENT MAINTENANCE	1	100	1		100
		622 TEMPORARY SERVICES	1	1,000	1		1,000
		684 PROF SERV COMPUTER SERVICES	1	157	1		157
SUBTOTAL FOR CNTRCTL SVCS				4	1,857	4	1,857
SUBTOTAL FOR BUDGET CODE 1000				4	21,860	4	28,410 6,550
TOTAL FOR BROOKLYN COMMUNITY BOARD #2				4	21,860	4	28,410 6,550
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	21,860	4	28,410 6,550

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,196	21,860	2,196	28,410	6,550
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,860		28,410	6,550

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,860		28,410	6,550
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,860		28,410	6,550



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		40,522	40,959	437
				499 OTHER EXPENSES - GENERAL		2	2	
				SUBTOTAL FOR OTHR SER&CHR		40,524	40,961	437
				SUBTOTAL FOR BUDGET CODE 4000		40,524	40,961	437
				TOTAL FOR BROOKLYN COMMUNITY BOARD #2		40,524	40,961	437
				TOTAL FOR RENT		40,524	40,961	437

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,522	40,524	40,959	40,961	437
FINANCIAL PLAN SAVINGS APPROPRIATION		40,524		40,961	437

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	40,524	40,961	437
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>40,524</b>	<b>40,961</b>	<b>437</b>

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	158,698	3	152,148	6,550-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,698	3	152,148	6,550-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	158,698	152,148	6,550-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	158,698	152,148	6,550-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,718	62,384	43,155	69,371	6,987
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,384		69,371	6,987

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,384		69,371	6,987
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		62,384		69,371	6,987
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	158,698	3	152,148	6,550-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,698	3	152,148	6,550-
OTPS					
TOTALS FOR OPERATING BUDGET		62,384		69,371	6,987
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,384		69,371	6,987
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	221,082	3	221,519	437
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,082	3	221,519	437
FUNDING					
CITY		221,082		221,519	437
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		221,082		221,519	437

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	133,713	3	135,660	1,947
		SUBTOTAL FOR F/T SALARIED	3	133,713	3	135,660	1,947
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1000	3	133,713	3	135,660	1,947
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	133,713	3	135,660	1,947
		TOTAL FOR PERSONAL SERVICES	3	133,713	3	135,660	1,947

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	133,713	3	135,660	1,947
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	133,713	3	135,660	1,947

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	133,713	135,660	1,947
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>133,713</b>	<b>135,660</b>	<b>1,947</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 473	56086	44,492-144,150	1	73,038	1	73,038	
1144	COMMUNITY ASSOCIATE	D 473	56057	26,998- 45,006	1	35,579	1	35,579	
1151	COMMUNITY ASSOCIATE	D 473	56057	26,998- 45,006	1	27,043	1	27,043	
	SUBTOTAL FOR OBJECT 001				3	135,660	3	135,660	
POSITION SCHEDULE FOR U/A 001					3	135,660	3	135,660	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	135,660	3	135,660	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300			300		
			100 SUPPLIES + MATERIALS - GENERAL		5,818			2,500		3,318-
			101 PRINTING SUPPLIES		269			500		231
			117 POSTAGE		6,608			5,000		1,608-
			170 CLEANING SUPPLIES		40			100		60
			199 DATA PROCESSING SUPPLIES		729			500		229-
	SUBTOTAL FOR SUPPLYS&MATL				13,764			8,900		4,864-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		170			2,500		2,330
			302 TELECOMMUNICATIONS EQUIPMENT		6			650		644
			314 OFFICE FURITURE					2,500		2,500
			315 OFFICE EQUIPMENT		6,680			1,500		5,180-
			319 SECURITY EQUIPMENT		138					138-
			332 PURCH DATA PROCESSING EQUIPT		246					246-
			337 BOOKS-OTHER		258			200		58-
	SUBTOTAL FOR PROPTY&EQUIP				7,498			7,350		148-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,141			4,141		
			402 TELEPHONE & OTHER COMMUNICATNS		2,150			1,500		650-
			403 OFFICE SERVICES		180			150		30-
			412 RENTALS OF MISC.EQUIP		8,538			6,500		2,038-
			423 HEAT LIGHT & POWER					2,957		2,957
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,098			3,600		502
	SUBTOTAL FOR OTHR SER&CHR				18,107			18,848		741
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	280				1-	280-
			612 OFFICE EQUIPMENT MAINTENANCE	1	179	1		800		621
			613 DATA PROCESSING EQUIPMENT	1	245	1		2,500		2,255
			622 TEMPORARY SERVICES	2	6,772	2		5,000		1,772-
			671 TRAINING PRGM CITY EMPLOYEES	1		1		1,500	1	1,500
	SUBTOTAL FOR CNRCTL SVCS				5	7,476	5	9,800		2,324
SUBTOTAL FOR BUDGET CODE 1000				5	46,845	5		44,898		1,947-
TOTAL FOR BROOKLYN COMMUNITY BOARD #3				5	46,845	5		44,898		1,947-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	46,845	5	44,898	1,947-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,441	46,845	4,441	44,898	1,947-
FINANCIAL PLAN SAVINGS APPROPRIATION		46,845		44,898	1,947-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,845		44,898	1,947-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		46,845		44,898	1,947-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		41,866		26,229	15,637-
	856001	42C HEAT LIGHT & POWER		2,898		2,566	332-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		44,766		28,797	15,969-
		SUBTOTAL FOR BUDGET CODE 4000		44,766		28,797	15,969-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3		44,766		28,797	15,969-
		TOTAL FOR RENT AND ENERGY		44,766		28,797	15,969-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,898	44,766	2,566	28,797	15,969-
FINANCIAL PLAN SAVINGS APPROPRIATION		44,766		28,797	15,969-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,766		28,797	15,969-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		44,766		28,797	15,969-

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	133,713	3	135,660	1,947
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	133,713	3	135,660	1,947

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	133,713	135,660	1,947
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	133,713	135,660	1,947
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,339	91,611	7,007	73,695	17,916-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,611		73,695	17,916-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		91,611		73,695	17,916-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		91,611		73,695	17,916-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	133,713	3	135,660	1,947
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	133,713	3	135,660	1,947
OTPS					
TOTALS FOR OPERATING BUDGET		91,611		73,695	17,916-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,611		73,695	17,916-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	225,324	3	209,355	15,969-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	225,324	3	209,355	15,969-
FUNDING					
CITY		225,324		209,355	15,969-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		225,324		209,355	15,969-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	112,263	2	112,263		1-	
SUBTOTAL FOR F/T SALARIED			3	112,263	2	112,263		1-	
03 UNSALARIED		031 UNSALARIED		32,188		32,188			
SUBTOTAL FOR UNSALARIED				32,188		32,188			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,034		5,034			
SUBTOTAL FOR AMT TO SCHED				5,034		5,034			
SUBTOTAL FOR BUDGET CODE 1000			3	149,485	2	149,485		1-	
TOTAL FOR BROOKLYN COMMUNITY BOARD #4			3	149,485	2	149,485		1-	
TOTAL FOR PERSONAL SERVICES			3	149,485	2	149,485		1-	

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	149,485	2	149,485	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	149,485	2	149,485	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	149,485	149,485	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>149,485</b>	<b>149,485</b>	

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 474	56086	44,492-144,150	1	58,683	1	58,683	
1126	COMMUNITY ASSOCIATE	D 474	56057	26,998- 45,006	1	32,027	1	32,027	
	SUBTOTAL FOR OBJECT 001				2	90,710	2	90,710	
-----									
	POSITION SCHEDULE FOR U/A 001				2	90,710	2	90,710	
	PLANNED INCREASES/(DECREASES)				1	45,355			-1 -45,355
	TOTAL FOR U/A 001				3	136,065	2	90,710	-1 -45,355
-----									

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,454		2,454	
		101 PRINTING SUPPLIES				400	400
		117 POSTAGE		2,340		4,325	1,985
		170 CLEANING SUPPLIES		269		269	
		SUBTOTAL FOR SUPPLYS&MATL		5,063		7,448	2,385
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		250		250	
		302 TELECOMMUNICATIONS EQUIPMENT		1,195		675	520-
		314 OFFICE FURITURE		2,254			2,254-
		315 OFFICE EQUIPMENT		4,319		6,000	1,681
		337 BOOKS-OTHER		684		684	
		SUBTOTAL FOR PROPTY&EQUIP		8,702		7,609	1,093-
40		OTHR SER&CHR 858001					
		40B TELEPHONE & OTHER COMMUNICATNS		2,953		2,953	
		402 TELEPHONE & OTHER COMMUNICATNS		506		506	
		403 OFFICE SERVICES				1,614	1,614
		412 RENTALS OF MISC.EQUIP		3,330		3,330	
		427 DATA PROCESSING SERVICES				225	225
		431 LEASING OF MISC EQUIP		1,735		1,735	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,300		3,300	
		SUBTOTAL FOR OTHR SER&CHR		11,824		13,663	1,839
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	1	1,296	1	825	471-
		612 OFFICE EQUIPMENT MAINTENANCE	2	485	2	1,463	978
		613 DATA PROCESSING EQUIPMENT	1	95	1	65	30-
		622 TEMPORARY SERVICES	1	800			800-
		624 CLEANING SERVICES	1	2,808			2,808-
		SUBTOTAL FOR CNTRCTL SVCS	6	5,484	4	2,353	3,131-
		SUBTOTAL FOR BUDGET CODE 1000	6	31,073	4	31,073	2-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	6	31,073	4	31,073	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	31,073	4	31,073	2-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,953	31,073	2,953	31,073	
FINANCIAL PLAN SAVINGS APPROPRIATION		31,073		31,073	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	31,073	31,073	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>31,073</b>	<b>31,073</b>	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		34,880		35,183	303
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		34,882		35,185	303
		SUBTOTAL FOR BUDGET CODE 4000		34,882		35,185	303
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		34,882		35,185	303
		TOTAL FOR RENT		34,882		35,185	303

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		34,882		35,185	303
FINANCIAL PLAN SAVINGS APPROPRIATION		34,882		35,185	303

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,882		35,185	303
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		34,882		35,185	303

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	149,485	2	149,485	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	149,485	2	149,485	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	149,485	149,485	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	149,485	149,485	
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,953	65,955	2,953	66,258	303
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,955		66,258	303

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,955		66,258	303
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		65,955		66,258	303
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	149,485	2	149,485	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	149,485	2	149,485	
OTPS					
TOTALS FOR OPERATING BUDGET		65,955		66,258	303
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,955		66,258	303
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	215,440	2	215,743	303
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,440	2	215,743	303
FUNDING					
CITY		215,440		215,743	303
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		215,440		215,743	303

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	145,103	3	145,332	229
		SUBTOTAL FOR F/T SALARIED	3	145,103	3	145,332	229
03 UNSALARIED		031 UNSALARIED		13,555			13,555-
		SUBTOTAL FOR UNSALARIED		13,555			13,555-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		13,583	12,783
		046 TERMINAL LEAVE				800	800
		SUBTOTAL FOR ADD GRS PAY		800		14,383	13,583
		SUBTOTAL FOR BUDGET CODE 1000	3	159,458	3	159,715	257
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	3	159,458	3	159,715	257
		TOTAL FOR PERSONAL SERVICES	3	159,458	3	159,715	257

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,458	3	159,715	257
FINANCIAL PLAN SAVINGS APPROPRIATION	3	159,458	3	159,715	257

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	159,458	159,715	257
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>159,458</b>	<b>159,715</b>	<b>257</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 475	56086	44,492-144,150	1	70,288	1	70,288	
1136	COMMUNITY ASSOCIATE	D 475	56057	26,998- 45,006	1	31,100	1	31,100	
1171	COMMUNITY COORDINATOR	D 475	56058	43,894- 59,250	1	43,934	1	43,934	
	SUBTOTAL FOR OBJECT 001				3	145,322	3	145,322	
POSITION SCHEDULE FOR U/A 001					3	145,322	3	145,322	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	145,322	3	145,322	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
			100 SUPPLIES + MATERIALS - GENERAL		1,400			1,500		100
			101 PRINTING SUPPLIES		200			500		300
			110 FOOD & FORAGE SUPPLIES		345			400		55
			117 POSTAGE		2,434			3,000		566
			169 MAINTENANCE SUPPLIES		500			300		200-
			170 CLEANING SUPPLIES		500			500		
			199 DATA PROCESSING SUPPLIES		1,070			2,000		930
			SUBTOTAL FOR SUPPLYS&MATL		7,449			9,200		1,751
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL					1,000		1,000
			302 TELECOMMUNICATIONS EQUIPMENT		80					80-
			314 OFFICE FURITURE		354			461		107
			315 OFFICE EQUIPMENT		500			500		
			332 PURCH DATA PROCESSING EQUIPT		500					500-
			337 BOOKS-OTHER		1,450			1,000		450-
			SUBTOTAL FOR PROPTY&EQUIP		2,884			2,961		77
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,882			3,882		
			412 RENTALS OF MISC.EQUIP		4,000			3,200		800-
			451 NON OVERNIGHT TRVL EXP-GENERAL		200			500		300
			499 OTHER EXPENSES - GENERAL		315					315-
			SUBTOTAL FOR OTHR SER&CHR		8,397			7,582		815-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	520	1		500		20-
			612 OFFICE EQUIPMENT MAINTENANCE	1	800				1-	800-
			622 TEMPORARY SERVICES	1	550				1-	550-
			624 CLEANING SERVICES	1	500	1		600		100
			SUBTOTAL FOR CNTRCTL SVCS	4	2,370	2		1,100	2-	1,270-
			SUBTOTAL FOR BUDGET CODE 1000	4	21,100	2		20,843	2-	257-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #5	4	21,100	2		20,843	2-	257-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	21,100	2		20,843	2-	257-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,882	21,100	4,882	20,843	257-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,100		20,843	257-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,100		20,843	257-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		21,100		20,843	257-

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,458	3	159,715	257
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,458	3	159,715	257

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	159,458	159,715	257
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 159,458 159,715 257

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,882	21,100	4,882	20,843	257-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,100		20,843	257-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,100		20,843	257-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,100		20,843	257-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	159,458	3	159,715	257
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,458	3	159,715	257
OTPS					
TOTALS FOR OPERATING BUDGET		21,100		20,843	257-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,100		20,843	257-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	180,558	3	180,558	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,558	3	180,558	
FUNDING					
CITY		180,558		180,558	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		180,558		180,558	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,724	3	165,224	18,500
SUBTOTAL FOR F/T SALARIED			3	146,724	3	165,224	18,500
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1000			3	146,724	3	165,224	18,500
TOTAL FOR BROOKLYN COMMUNITY BOARD #6			3	146,724	3	165,224	18,500
TOTAL FOR PERSONAL SERVICES			3	146,724	3	165,224	18,500

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	146,724	3	165,224	18,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	146,724	3	165,224	18,500

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	146,724	165,224	18,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 146,724 165,224 18,500

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 476	56086	44,492-144,150	1	82,472	1	82,472	
1112	ASSISTANT DISTRICT MANAGE	D 476	56087	30,531- 46,089	1	32,569	1	32,569	
1300	COMMUNITY ASSOCIATE	D 476	56057	26,998- 45,006	1	31,100	1	31,100	
	SUBTOTAL FOR OBJECT 001				3	146,141	3	146,141	
POSITION SCHEDULE FOR U/A 001					3	146,141	3	146,141	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	146,141	3	146,141	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 SARA-RECORDS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000			1,000-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	10,000		1-	10,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,000		1-	10,000-
		SUBTOTAL FOR BUDGET CODE 2000	1	11,000		1-	11,000-
		TOTAL FOR	1	11,000		1-	11,000-

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6

BUDGET CODE: 1000 CONVERSION NAME

10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,022		400	622-
		100 SUPPLIES + MATERIALS - GENERAL		1,763		3,427	1,664
		117 POSTAGE		4,500		3,500	1,000-
		199 DATA PROCESSING SUPPLIES				1,070	1,070
		SUBTOTAL FOR SUPPLYS&MATL		7,285		8,397	1,112
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		332			332-
		319 SECURITY EQUIPMENT		300		300	
		332 PURCH DATA PROCESSING EQUIPT		6,346			6,346-
		SUBTOTAL FOR PROPTY&EQUIP		6,978		300	6,678-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,376		2,376	
		412 RENTALS OF MISC.EQUIP		4,087		3,721	366-
		431 LEASING OF MISC EQUIP		354			354-
		SUBTOTAL FOR OTHR SER&CHR		6,817		6,097	720-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	12,222			12,222-
		624 CLEANING SERVICES			1	540	540
		684 PROF SERV COMPUTER SERVICES		532			532-
		SUBTOTAL FOR CNTRCTL SVCS	1	12,754	1	540	12,214-
		SUBTOTAL FOR BUDGET CODE 1000	1	33,834	1	15,334	18,500-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR BROOKLYN COMMUNITY BOARD #6			1	33,834	1	15,334	18,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	44,834	1	15,334	1- 29,500-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,398	44,834	2,776	15,334	29,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		44,834		15,334	29,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,834		15,334	18,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		11,000			11,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>44,834</b>		<b>15,334</b>	<b>29,500-</b>



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6								
BUDGET CODE: 4000 RENT								
40		OTHER SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS			4,000	4,000
		SUBTOTAL FOR OTHER SER&CHR					4,000	4,000
		SUBTOTAL FOR BUDGET CODE 4000					4,000	4,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6					4,000	4,000
		TOTAL FOR RENT					4,000	4,000

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				4,000	4,000
FINANCIAL PLAN SAVINGS APPROPRIATION				4,000	4,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		4,000	4,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL		4,000	4,000

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	146,724	3	165,224	18,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	146,724	3	165,224	18,500

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	146,724	165,224	18,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 146,724 165,224 18,500

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,398	44,834	2,776	19,334	25,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,834		19,334	25,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,834		19,334	14,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,000			11,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		44,834		19,334	25,500-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	146,724	3	165,224	18,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	146,724	3	165,224	18,500
OTPS					
TOTALS FOR OPERATING BUDGET		44,834		19,334	25,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,834		19,334	25,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	191,558	3	184,558	7,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	191,558	3	184,558	7,000-
FUNDING					
CITY		180,558		184,558	4,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,000			11,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		191,558		184,558	7,000-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	164,502	4	171,131	6,629
		SUBTOTAL FOR F/T SALARIED	4	164,502	4	171,131	6,629
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		811			811-
		SUBTOTAL FOR AMT TO SCHED		811			811-
		SUBTOTAL FOR BUDGET CODE 1000	4	165,313	4	171,131	5,818
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	4	165,313	4	171,131	5,818
		TOTAL FOR PERSONAL SERVICES	4	165,313	4	171,131	5,818

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	165,313	4	171,131	5,818
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	165,313	4	171,131	5,818

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		165,313		171,131	5,818
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>165,313</b>		<b>171,131</b>	<b>5,818</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 477	56086	44,492-144,150	1	68,289	1	68,289	
1105	ASSISTANT DISTRICT MANAGE	D 477	56087	30,531- 46,089	1	46,092	1	46,092	
1111	COMMUNITY SERVICE AIDE	D 477	52406	23,821- 24,881	1	23,821	1	23,821	
1143	COMMUNITY ASSISTANT	D 477	56056	22,907- 29,765	1	32,929	1	32,929	
	SUBTOTAL FOR OBJECT 001				4	171,131	4	171,131	

POSITION SCHEDULE FOR U/A 001					4	171,131	4	171,131	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					4	171,131	4	171,131	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		792			792-
		117 POSTAGE		2,166		3,129	963
		SUBTOTAL FOR SUPPLYS&MATL		2,958		3,129	171
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		102			102-
		337 BOOKS-OTHER		30			30-
		SUBTOTAL FOR PROPTY&EQUIP		132			132-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,673		2,673	
		412 RENTALS OF MISC.EQUIP		3,625		3,625	
		499 OTHER EXPENSES - GENERAL		5,817			5,817-
		SUBTOTAL FOR OTHR SER&CHR		12,115		6,298	5,817-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	40			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	40			1-
		SUBTOTAL FOR BUDGET CODE 1000	1	15,245		9,427	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	1	15,245		9,427	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	15,245		9,427	1-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,673	15,245	2,673	9,427	5,818-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,245		9,427	5,818-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,245		9,427	5,818-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,245		9,427	5,818-

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	165,313	4	171,131	5,818
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	165,313	4	171,131	5,818

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	165,313	171,131	5,818
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 165,313 171,131 5,818

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,673	15,245	2,673	9,427	5,818-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,245		9,427	5,818-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,245		9,427	5,818-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,245		9,427	5,818-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	165,313	4	171,131	5,818
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	165,313	4	171,131	5,818
OTPS					
TOTALS FOR OPERATING BUDGET		15,245		9,427	5,818-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,245		9,427	5,818-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	180,558	4	180,558	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	180,558	4	180,558	
FUNDING					
CITY		180,558		180,558	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		180,558		180,558	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,254	3	164,479	3,225
		SUBTOTAL FOR F/T SALARIED	3	161,254	3	164,479	3,225
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,269			2,269-
		SUBTOTAL FOR AMT TO SCHED		2,269			2,269-
		SUBTOTAL FOR BUDGET CODE 1000	3	163,523	3	164,479	956
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	163,523	3	164,479	956
		TOTAL FOR PERSONAL SERVICES	3	163,523	3	164,479	956

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,523	3	164,479	956
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,523	3	164,479	956

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,523	164,479	956
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>163,523</b>	<b>164,479</b>	<b>956</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 478	56086	44,492-144,150	1	87,089	1	87,089	
1151	COMMUNITY ASSOCIATE	D 478	56057	26,998- 45,006	1	40,322	1	40,322	
1152	COMMUNITY ASSOCIATE	D 478	56057	26,998- 45,006	1	37,068	1	37,068	
	SUBTOTAL FOR OBJECT 001				3	164,479	3	164,479	

POSITION SCHEDULE FOR U/A 001					3	164,479	3	164,479	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	164,479	3	164,479	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		1,500	500-
		101 PRINTING SUPPLIES		500		500	
		117 POSTAGE		1,617		2,000	383
		170 CLEANING SUPPLIES		200			200-
		199 DATA PROCESSING SUPPLIES		500		496	4-
		SUBTOTAL FOR SUPPLYS&MATL		4,817		4,496	321-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500		500	
		315 OFFICE EQUIPMENT		225			225-
		319 SECURITY EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		1,200		2,000	800
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		2,625		3,200	575
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,263		3,263	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		412 RENTALS OF MISC.EQUIP		600		600	
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		400	400-
		499 OTHER EXPENSES - GENERAL		958			958-
		SUBTOTAL FOR OTHR SER&CHR		6,121		4,763	1,358-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,420	1	1,420	
		613 DATA PROCESSING EQUIPMENT	1	352	1	500	148
		684 PROF SERV COMPUTER SERVICES	1	500	1	500	
		SUBTOTAL FOR CNTRCTL SVCS	4	3,472	4	3,620	148
		SUBTOTAL FOR BUDGET CODE 1000	4	17,035	4	16,079	956-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	4	17,035	4	16,079	956-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	17,035	4	16,079	956-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,263	17,035	3,263	16,079	956-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,035		16,079	956-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,035		16,079	956-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,035		16,079	956-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		33,711		44,133	10,422
	856001	42C HEAT LIGHT & POWER		6,979		7,217	238
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		40,692		51,352	10,660
		SUBTOTAL FOR BUDGET CODE 4000		40,692		51,352	10,660
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		40,692		51,352	10,660
		TOTAL FOR RENT AND ENERGY		40,692		51,352	10,660

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,979	40,692	7,217	51,352	10,660
FINANCIAL PLAN SAVINGS APPROPRIATION		40,692		51,352	10,660

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	40,692	51,352	10,660
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>40,692</b>	<b>51,352</b>	<b>10,660</b>

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,523	3	164,479	956
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,523	3	164,479	956

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,523	164,479	956
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,523	164,479	956
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,242	57,727	10,480	67,431	9,704
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,727		67,431	9,704

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,727		67,431	9,704
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		57,727		67,431	9,704
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	163,523	3	164,479	956
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,523	3	164,479	956
OTPS					
TOTALS FOR OPERATING BUDGET		57,727		67,431	9,704
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,727		67,431	9,704
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	221,250	3	231,910	10,660
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,250	3	231,910	10,660
FUNDING					
CITY		221,250		231,910	10,660
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		221,250		231,910	10,660

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 1000 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	114,779	2	89,184	2-	25,595-
		SUBTOTAL FOR F/T SALARIED	4	114,779	2	89,184	2-	25,595-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		8,059		36,059		28,000
		SUBTOTAL FOR AMT TO SCHED		8,059		36,059		28,000
		SUBTOTAL FOR BUDGET CODE 1000	4	122,838	2	125,243	2-	2,405
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	4	122,838	2	125,243	2-	2,405
		TOTAL FOR PERSONAL SERVICES	4	122,838	2	125,243	2-	2,405



EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	122,838	2	125,243	2,405
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	122,838	2	125,243	2,405

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	122,838	125,243	2,405
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 122,838 125,243 2,405

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 479	56086	44,492-144,150	1	90,688	1	90,688	
1136	COMMUNITY SERVICE AIDE	D 479	52406	23,821- 24,881	1	31,100	1	31,100	
	SUBTOTAL FOR OBJECT 001				2	121,788	2	121,788	
-----									
	POSITION SCHEDULE FOR U/A 001				2	121,788	2	121,788	
	PLANNED INCREASES/(DECREASES)				2	121,788			-2      -121,788
	TOTAL FOR U/A 001				4	243,576	2	121,788	-2      -121,788
-----									

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9											
BUDGET CODE: 1000 OPERATIONS											
10		SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,292			7,000		1,708
			101 PRINTING SUPPLIES						500		500
			117 POSTAGE			6,988			15,300		8,312
			169 MAINTENANCE SUPPLIES						300		300
			170 CLEANING SUPPLIES			200			200		
			199 DATA PROCESSING SUPPLIES			2,940			5,000		2,060
			SUBTOTAL FOR SUPPLY&MATL			15,420			28,300		12,880
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			100					100-
			302 TELECOMMUNICATIONS EQUIPMENT			2,309					2,309-
			315 OFFICE EQUIPMENT			25					25-
			319 SECURITY EQUIPMENT			300			300		
			332 PURCH DATA PROCESSING EQUIPT			1,912			1,500		412-
			337 BOOKS-OTHER			160			132		28-
			SUBTOTAL FOR PROPTY&EQUIP			4,806			1,932		2,874-
40	OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			3,273			3,273		
			402 TELEPHONE & OTHER COMMUNICATNS			550			1,050		500
			412 RENTALS OF MISC.EQUIP			4,941			4,450		491-
			451 NON OVERNIGHT TRVL EXP-GENERAL			457			410		47-
			SUBTOTAL FOR OTHR SER&CHR			9,221			9,183		38-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		2,365				1-	2,365-
			608 MAINT & REP GENERAL				1		500	1	500
			612 OFFICE EQUIPMENT MAINTENANCE	1		743	1		1,250		507
			613 DATA PROCESSING EQUIPMENT	1		1,485	1		1,850		365
			619 SECURITY SERVICES				1		300	1	300
			622 TEMPORARY SERVICES				1		1,000	1	1,000
			624 CLEANING SERVICES	1		1,180				1-	1,180-
			676 MAINT & OPER OF INFRASTRUCTURE	1		11,500				1-	11,500-
			684 PROF SERV COMPUTER SERVICES	1		11,000	1		11,000		
			SUBTOTAL FOR CNTRCTL SVCS	6		28,273	6		15,900		12,373-
			SUBTOTAL FOR BUDGET CODE 1000	6		57,720	6		55,315		2,405-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #9	6		57,720	6		55,315		2,405-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		6	57,720	6	55,315	2,405-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,273	57,720	3,273	55,315	2,405-
FINANCIAL PLAN SAVINGS APPROPRIATION		57,720		55,315	2,405-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,720		55,315	2,405-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		57,720		55,315	2,405-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 4000 RENT							
40	OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS	1,800			1,800-
			414 RENTALS - LAND BLDGS & STRUCTS		15,000		15,000
		856001	42C HEAT LIGHT & POWER	2,115	2,171		56
			499 OTHER EXPENSES - GENERAL	2	2		
			SUBTOTAL FOR OTHR SER&CHR	3,917	17,173		13,256
			SUBTOTAL FOR BUDGET CODE 4000	3,917	17,173		13,256
			TOTAL FOR BROOKLYN COMMUNITY BOARD #9	3,917	17,173		13,256
			TOTAL FOR RENT AND ENERGY	3,917	17,173		13,256

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,915	3,917	2,171	17,173	13,256
FINANCIAL PLAN SAVINGS APPROPRIATION		3,917		17,173	13,256

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,917		17,173	13,256
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,917		17,173	13,256

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	122,838	2	125,243	2,405
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	122,838	2	125,243	2,405

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	122,838	125,243	2,405
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	122,838	125,243	2,405
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,188	61,637	5,444	72,488	10,851
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,637		72,488	10,851

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,637		72,488	10,851
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		61,637		72,488	10,851
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	122,838	2	125,243	2,405
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	122,838	2	125,243	2,405
OTPS					
TOTALS FOR OPERATING BUDGET		61,637		72,488	10,851
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,637		72,488	10,851
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	184,475	2	197,731	13,256
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	184,475	2	197,731	13,256
FUNDING					
CITY		184,475		197,731	13,256
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		184,475		197,731	13,256

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	145,682	4	167,557			21,875
		SUBTOTAL FOR F/T SALARIED	4	145,682	4	167,557			21,875
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600			
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		16,586		1,042			15,544-
		SUBTOTAL FOR AMT TO SCHED		16,586		1,042			15,544-
		SUBTOTAL FOR BUDGET CODE 1000	4	163,868	4	170,199			6,331
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	4	163,868	4	170,199			6,331
		TOTAL FOR PERSONAL SERVICES	4	163,868	4	170,199			6,331

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	163,868	4	170,199	6,331
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	163,868	4	170,199	6,331

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,868	170,199	6,331
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>163,868</b>	<b>170,199</b>	<b>6,331</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 480	56086	44,492-144,150	1	65,000	1	65,000	
1108	COMMUNITY COORDINATOR	D 480	56058	43,894- 59,250	1	51,684	1	51,684	
1111	COMMUNITY ASSOCIATE	D 480	56057	26,998- 45,006	1	34,061	1	34,061	
	SUBTOTAL FOR OBJECT 001				3	150,745	3	150,745	
POSITION SCHEDULE FOR U/A 001					3	150,745	3	150,745	
PLANNED INCREASES/(DECREASES)					1	50,248	1	50,248	
TOTAL FOR U/A 001					4	200,993	4	200,993	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400		
			100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
			101 PRINTING SUPPLIES		400		104		296-
			199 DATA PROCESSING SUPPLIES		217				217-
			SUBTOTAL FOR SUPPLYS&MATL		2,017		504		1,513-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		9				9-
			319 SECURITY EQUIPMENT		566		540		26-
			337 BOOKS-OTHER		100		75		25-
			SUBTOTAL FOR PROPTY&EQUIP		675		615		60-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,329		3,329		
			402 TELEPHONE & OTHER COMMUNICATNS		187		187		
			412 RENTALS OF MISC.EQUIP		2,773		675		2,098-
			417 ADVERTISING				65		65
			431 LEASING OF MISC EQUIP		370		1,358		988
			451 NON OVERNIGHT TRVL EXP-GENERAL		800				800-
			499 OTHER EXPENSES - GENERAL		4,720		82		4,638-
			SUBTOTAL FOR OTHR SER&CHR		12,179		5,696		6,483-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	204	1	162		42-
			612 OFFICE EQUIPMENT MAINTENANCE			1	1,504	1	1,504
			613 DATA PROCESSING EQUIPMENT			1	223	1	223
			615 PRINTING CONTRACTS	1	342			1-	342-
			622 TEMPORARY SERVICES	1	190			1-	190-
			624 CLEANING SERVICES	1	1,083	1	1,655		572
			SUBTOTAL FOR CNTRCTL SVCS	4	1,819	4	3,544		1,725
			SUBTOTAL FOR BUDGET CODE 1000	4	16,690	4	10,359		6,331-
			TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	4	16,690	4	10,359		6,331-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	16,690	4	10,359		6,331-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,729	16,690	3,729	10,359	6,331-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,690		10,359	6,331-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,690		10,359	6,331-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,690		10,359	6,331-

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	163,868	4	170,199	6,331
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	163,868	4	170,199	6,331

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,868	170,199	6,331
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	163,868	170,199	6,331
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,729	16,690	3,729	10,359	6,331-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,690		10,359	6,331-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,690		10,359	6,331-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,690		10,359	6,331-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	163,868	4	170,199	6,331
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	163,868	4	170,199	6,331
OTPS					
TOTALS FOR OPERATING BUDGET		16,690		10,359	6,331-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,690		10,359	6,331-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	180,558	4	180,558	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	180,558	4	180,558	
FUNDING					
CITY		180,558		180,558	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		180,558		180,558	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,314	2	129,652	1 35,338
		SUBTOTAL FOR F/T SALARIED	1	94,314	2	129,652	1 35,338
03 UNSALARIED		031 UNSALARIED		68,537		39,831	28,706-
		SUBTOTAL FOR UNSALARIED		68,537		39,831	28,706-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		924			924-
		SUBTOTAL FOR AMT TO SCHED		924			924-
		SUBTOTAL FOR BUDGET CODE 1000	1	163,775	2	169,483	1 5,708
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	1	163,775	2	169,483	1 5,708
		TOTAL FOR PERSONAL SERVICES	1	163,775	2	169,483	1 5,708

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	163,775	2	169,483	5,708
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	163,775	2	169,483	5,708

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,775	169,483	5,708
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,775	169,483	5,708

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 481	56086	44,492-144,150	1	90,386	1	90,386	
1112	ASSISTANT DISTRICT MANAGE	D 481	56087	30,531- 46,089	1	39,266	1	39,266	
	SUBTOTAL FOR OBJECT 001				2	129,652	2	129,652	
POSITION SCHEDULE FOR U/A 001					2	129,652	2	129,652	
PLANNED INCREASES/(DECREASES)					-1	-64,826			64,826
TOTAL FOR U/A 001					1	64,826	2	129,652	64,826

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,789		200	1,589-
		199 DATA PROCESSING SUPPLIES		500		200	300-
		SUBTOTAL FOR SUPPLYS&MATL		2,289		400	1,889-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		412		200	212-
		315 OFFICE EQUIPMENT		100			100-
		319 SECURITY EQUIPMENT		240		240	
		332 PURCH DATA PROCESSING EQUIPT				200	200
		337 BOOKS-OTHER		1,600		800	800-
		SUBTOTAL FOR PROPTY&EQUIP		2,352		1,440	912-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,014		3,014	1,000
		402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500	
		403 OFFICE SERVICES		1,100			1,100-
		412 RENTALS OF MISC.EQUIP		547		500	47-
		451 NON OVERNIGHT TRVL EXP-GENERAL		244		81	163-
		499 OTHER EXPENSES - GENERAL		1,580			1,580-
		SUBTOTAL FOR OTHR SER&CHR		6,985		5,095	1,890-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,800	1	1,800	
		612 OFFICE EQUIPMENT MAINTENANCE	2	920	2	700	220-
		613 DATA PROCESSING EQUIPMENT	1	300	1	200	100-
		615 PRINTING CONTRACTS	1	436			436-
		622 TEMPORARY SERVICES	1	61			61-
		624 CLEANING SERVICES	1	1,440	1	1,440	
		SUBTOTAL FOR CNTRCTL SVCS	7	4,957	5	4,140	817-
		SUBTOTAL FOR BUDGET CODE 1000	7	16,583	5	11,075	5,508-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	7	16,583	5	11,075	5,508-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	16,583	5	11,075	5,508-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,014	16,583	3,014	11,075	5,508-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,583		11,075	5,508-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,583		11,075	5,508-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,583		11,075	5,508-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		24,608		26,400	1,792
	856001	42C HEAT LIGHT & POWER		3,349		3,566	217
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		27,959		29,968	2,009
		SUBTOTAL FOR BUDGET CODE 4000		27,959		29,968	2,009
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		27,959		29,968	2,009
		TOTAL FOR RENT AND ENERGY		27,959		29,968	2,009



EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,349	27,959	3,566	29,968	2,009
FINANCIAL PLAN SAVINGS APPROPRIATION		27,959		29,968	2,009

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	27,959	29,968	2,009
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	27,959	29,968	2,009

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	163,775	2	169,483	5,708
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	163,775	2	169,483	5,708

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,775	169,483	5,708
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 163,775 169,483 5,708

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,363	44,542	6,580	41,043	3,499-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,542		41,043	3,499-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,542		41,043	3,499-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		44,542		41,043	3,499-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	163,775	2	169,483	5,708
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	163,775	2	169,483	5,708
OTPS					
TOTALS FOR OPERATING BUDGET		44,542		41,043	3,499-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,542		41,043	3,499-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	208,317	2	210,526	2,209
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	208,317	2	210,526	2,209
FUNDING					
CITY		208,317		210,526	2,209
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		208,317		210,526	2,209

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,338	3	165,838	1 7,500
		SUBTOTAL FOR F/T SALARIED	2	158,338	3	165,838	1 7,500
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,525		3,638	113
		SUBTOTAL FOR ADD GRS PAY		3,525		3,638	113
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,475			5,475-
		SUBTOTAL FOR AMT TO SCHED		5,475			5,475-
		SUBTOTAL FOR BUDGET CODE 1000	2	167,338	3	169,476	1 2,138
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	167,338	3	169,476	1 2,138
		TOTAL FOR PERSONAL SERVICES	2	167,338	3	169,476	1 2,138

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	167,338	3	169,476	2,138
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	167,338	3	169,476	2,138

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	167,338	169,476	2,138
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 167,338 169,476 2,138

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 482	56086	44,492-144,150	1	75,641	1	75,641	
1107	ASSOCIATE STAFF ANALYST	D 482	12627	57,245- 74,118	1	65,923	1	65,923	
1136	COMMUNITY SERVICE AIDE	D 482	52406	23,821- 24,881	1	24,274	1	24,274	
	SUBTOTAL FOR OBJECT 001				3	165,838	3	165,838	
POSITION SCHEDULE FOR U/A 001					3	165,838	3	165,838	
PLANNED INCREASES/(DECREASES)					-1	-55,279			55,279
TOTAL FOR U/A 001					2	110,559	3	165,838	55,279

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		195		400	205
		117 POSTAGE				436	436
		199 DATA PROCESSING SUPPLIES		105			105-
		SUBTOTAL FOR SUPPLYS&MATL		300		836	536
30 PROPTY&EQUIP		337 BOOKS-OTHER		411		406	5-
		SUBTOTAL FOR PROPTY&EQUIP		411		406	5-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,846		2,846	1,000
		412 RENTALS OF MISC.EQUIP		2,796		4,134	1,338
		499 OTHER EXPENSES - GENERAL		4,614			4,614-
		SUBTOTAL FOR OTHR SER&CHR		9,256		6,980	2,276-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,953	1	1,560	393-
		624 CLEANING SERVICES	1	1,300	1	1,300	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,253	2	2,860	393-
		SUBTOTAL FOR BUDGET CODE 1000	2	13,220	2	11,082	2,138-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	13,220	2	11,082	2,138-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	13,220	2	11,082	2,138-



EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,846	13,220	2,846	11,082	2,138-
FINANCIAL PLAN SAVINGS APPROPRIATION		13,220		11,082	2,138-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,220		11,082	2,138-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		13,220		11,082	2,138-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		68,630		54,560	14,070-
	856001	42C HEAT LIGHT & POWER		5,108		6,146	1,038
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		73,740		60,708	13,032-
		SUBTOTAL FOR BUDGET CODE 4000		73,740		60,708	13,032-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12		73,740		60,708	13,032-
		TOTAL FOR RENT AND ENERGY		73,740		60,708	13,032-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,108	73,740	6,146	60,708	13,032-
FINANCIAL PLAN SAVINGS APPROPRIATION		73,740		60,708	13,032-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		73,740		60,708	13,032-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		73,740		60,708	13,032-

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	167,338	3	169,476	2,138
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	167,338	3	169,476	2,138

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	167,338	169,476	2,138
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	167,338	169,476	2,138
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,954	86,960	8,992	71,790	15,170-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,960		71,790	15,170-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		86,960		71,790	15,170-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		86,960		71,790	15,170-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	167,338	3	169,476	2,138
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	167,338	3	169,476	2,138
OTPS					
TOTALS FOR OPERATING BUDGET		86,960		71,790	15,170-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,960		71,790	15,170-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	254,298	3	241,266	13,032-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	254,298	3	241,266	13,032-
FUNDING					
CITY		254,298		241,266	13,032-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,298		241,266	13,032-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,942	2	109,863	14,079-
SUBTOTAL FOR F/T SALARIED			2	123,942	2	109,863	14,079-
03 UNSALARIED		031 UNSALARIED		11,960		11,100	860-
SUBTOTAL FOR UNSALARIED				11,960		11,100	860-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,523		34,353	32,830
SUBTOTAL FOR AMT TO SCHED				1,523		34,353	32,830
SUBTOTAL FOR BUDGET CODE 1000			2	137,425	2	155,316	17,891
TOTAL FOR BROOKLYN COMMUNITY BOARD #13			2	137,425	2	155,316	17,891
TOTAL FOR PERSONAL SERVICES			2	137,425	2	155,316	17,891

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	137,425	2	155,316	17,891
FINANCIAL PLAN SAVINGS APPROPRIATION	2	137,425	2	155,316	17,891

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	137,425	155,316	17,891
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>137,425</b>	<b>155,316</b>	<b>17,891</b>



EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 483	56086	44,492-144,150	1	76,524	1	76,524	
1360	COMMUNITY COORDINATOR	D 483	56058	43,894- 59,250	1	49,896	1	49,896	
	SUBTOTAL FOR OBJECT 001				2	126,420	2	126,420	
POSITION SCHEDULE FOR U/A 001					2	126,420	2	126,420	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					2	126,420	2	126,420	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			600			600		
			100 SUPPLIES + MATERIALS - GENERAL			4,837			5,356		519
			101 PRINTING SUPPLIES			350			235		115-
			110 FOOD & FORAGE SUPPLIES			300					300-
			117 POSTAGE			5,000			3,000		2,000-
			170 CLEANING SUPPLIES			750			250		500-
			199 DATA PROCESSING SUPPLIES			445			400		45-
			SUBTOTAL FOR SUPPLYS&MATL			12,282			9,841		2,441-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			400			100		300-
			314 OFFICE FURITURE			1,180					1,180-
			315 OFFICE EQUIPMENT			500			200		300-
			319 SECURITY EQUIPMENT			500			204		296-
			332 PURCH DATA PROCESSING EQUIPT			1,400			200		1,200-
			337 BOOKS-OTHER			394			100		294-
			SUBTOTAL FOR PROPTY&EQUIP			4,374			804		3,570-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			5,300			5,300		
			402 TELEPHONE & OTHER COMMUNICATNS						150		150
			412 RENTALS OF MISC.EQUIP			4,051			3,160		891-
			417 ADVERTISING			400			100		300-
			432 LEASING OF DATA PROC EQUIP			400					400-
			451 NON OVERNIGHT TRVL EXP-GENERAL			949			600		349-
			499 OTHER EXPENSES - GENERAL			3,407					3,407-
			SUBTOTAL FOR OTHR SER&CHR			14,507			9,310		5,197-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2		3,520	2		680		2,840-
			608 MAINT & REP GENERAL	1		200	1		200		
			622 TEMPORARY SERVICES	3		3,050	3		1,200		1,850-
			624 CLEANING SERVICES	1		3,200	1		2,000		1,200-
			684 PROF SERV COMPUTER SERVICES	1		2,000				1-	2,000-
			SUBTOTAL FOR CNTRCTL SVCS	8		11,970	7		4,080	1-	7,890-
90	OTPS HOLD CD		999 OTPS HOLDING CODE						1,207		1,207
			SUBTOTAL FOR OTPS HOLD CD						1,207		1,207
SUBTOTAL FOR BUDGET CODE 1000				8		43,133	7		25,242	1-	17,891-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #13			8	43,133	7	25,242	1-	17,891-
TOTAL FOR OTHER THAN PERSONAL SERVICES			8	43,133	7	25,242	1-	17,891-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,900	43,133	5,900	25,242	17,891-
FINANCIAL PLAN SAVINGS APPROPRIATION		43,133		25,242	17,891-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,133		25,242	17,891-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		43,133		25,242	17,891-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40		OTHER SER&CHR		4,000			4,000-
		400 CONTRACTUAL SERVICES-GENERAL					
		414 RENTALS - LAND BLDGS & STRUCTS		31,438		39,000	7,562
		SUBTOTAL FOR OTHER SER&CHR		35,438		39,000	3,562
		SUBTOTAL FOR BUDGET CODE 4000		35,438		39,000	3,562
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		35,438		39,000	3,562
		TOTAL FOR RENT		35,438		39,000	3,562

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,438		39,000	3,562
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,438		39,000	3,562

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,438		39,000	3,562
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,438		39,000	3,562

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	137,425	2	155,316	17,891
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	137,425	2	155,316	17,891

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	137,425	155,316	17,891
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 137,425 155,316 17,891

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,900	78,571	5,900	64,242	14,329-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,571		64,242	14,329-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		78,571		64,242	14,329-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		78,571		64,242	14,329-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	137,425	2	155,316	17,891
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	137,425	2	155,316	17,891
OTPS					
TOTALS FOR OPERATING BUDGET		78,571		64,242	14,329-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,571		64,242	14,329-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	215,996	2	219,558	3,562
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,996	2	219,558	3,562
FUNDING					
CITY		215,996		219,558	3,562
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		215,996		219,558	3,562

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,271	2	148,014	6,257-
		SUBTOTAL FOR F/T SALARIED	2	154,271	2	148,014	6,257-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,024		800	2,224-
		SUBTOTAL FOR ADD GRS PAY		3,024		800	2,224-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,523		11,283	9,760
		SUBTOTAL FOR AMT TO SCHED		1,523		11,283	9,760
		SUBTOTAL FOR BUDGET CODE 1000	2	158,818	2	160,097	1,279
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	2	158,818	2	160,097	1,279
		TOTAL FOR PERSONAL SERVICES	2	158,818	2	160,097	1,279

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	158,818	2	160,097	1,279
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	158,818	2	160,097	1,279

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	158,818	160,097	1,279
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>158,818</b>	<b>160,097</b>	<b>1,279</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 484	56086	44,492-144,150	1	92,811	1	92,811	
1107	ASSOCIATE STAFF ANALYST	D 484	12627	57,245- 74,118	1	65,846	1	65,846	
	SUBTOTAL FOR OBJECT 001				2	158,657	2	158,657	

POSITION SCHEDULE FOR U/A 001					2	158,657	2	158,657	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					2	158,657	2	158,657	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,260		1,173	87-
		101 PRINTING SUPPLIES				500	500
		117 POSTAGE				1,000	1,000
		170 CLEANING SUPPLIES		269		500	231
		199 DATA PROCESSING SUPPLIES				500	500
		SUBTOTAL FOR SUPPLYS&MATL		1,529		3,673	2,144
30 PROPTY&EQUIP		314 OFFICE FURITURE				1,530	1,530
		337 BOOKS-OTHER		9		500	491
		SUBTOTAL FOR PROPTY&EQUIP		9		2,030	2,021
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,343		2,343	
		402 TELEPHONE & OTHER COMMUNICATNS				500	500
		412 RENTALS OF MISC.EQUIP		4,682		3,727	955-
		431 LEASING OF MISC EQUIP				821	821
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		400	100-
		499 OTHER EXPENSES - GENERAL		5,357			5,357-
		SUBTOTAL FOR OTHR SER&CHR		12,882		7,791	5,091-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	650	1	900	250
		612 OFFICE EQUIPMENT MAINTENANCE			1	300	300
		613 DATA PROCESSING EQUIPMENT			1	1,120	1,120
		615 PRINTING CONTRACTS			1	300	300
		622 TEMPORARY SERVICES	1	5,320	1	4,247	1,073-
		624 CLEANING SERVICES	1	1,350	1	100	1,250-
		SUBTOTAL FOR CNTRCTL SVCS	3	7,320	6	6,967	353-
		SUBTOTAL FOR BUDGET CODE 1000	3	21,740	6	20,461	1,279-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	21,740	6	20,461	1,279-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	21,740	6	20,461	1,279-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,343	21,740	2,343	20,461	1,279-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,740		20,461	1,279-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,740		20,461	1,279-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		21,740		20,461	1,279-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		51,000		52,744	1,744
	856001	42C HEAT LIGHT & POWER		6,331		6,619	288
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		57,333		59,365	2,032
		SUBTOTAL FOR BUDGET CODE 4000		57,333		59,365	2,032
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		57,333		59,365	2,032
		TOTAL FOR RENT AND ENERGY		57,333		59,365	2,032

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,331	57,333	6,619	59,365	2,032
FINANCIAL PLAN SAVINGS APPROPRIATION		57,333		59,365	2,032

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,333		59,365	2,032
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		57,333		59,365	2,032



EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	158,818	2	160,097	1,279
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	158,818	2	160,097	1,279

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	158,818	160,097	1,279
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	158,818	160,097	1,279
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,674	79,073	8,962	79,826	753
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,073		79,826	753

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		79,073		79,826	753
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		79,073		79,826	753
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	158,818	2	160,097	1,279
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	158,818	2	160,097	1,279
OTPS					
TOTALS FOR OPERATING BUDGET		79,073		79,826	753
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,073		79,826	753
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	237,891	2	239,923	2,032
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,891	2	239,923	2,032
FUNDING					
CITY		237,891		239,923	2,032
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		237,891		239,923	2,032

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	118,213	3	118,213	1-
SUBTOTAL FOR F/T SALARIED			4	118,213	3	118,213	1-
03 UNSALARIED		031 UNSALARIED		16,926		16,926	
SUBTOTAL FOR UNSALARIED				16,926		16,926	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		16,194		16,194	
SUBTOTAL FOR AMT TO SCHED				16,194		16,194	
SUBTOTAL FOR BUDGET CODE 1000			4	151,333	3	151,333	1-
TOTAL FOR BROOKLYN COMMUNITY BOARD #15			4	151,333	3	151,333	1-
TOTAL FOR PERSONAL SERVICES			4	151,333	3	151,333	1-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	151,333	3	151,333	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	151,333	3	151,333	

FUNDING SUMMARY

CITY  
 OTHER CATEGORICAL  
 CAPITAL FUNDS - I.F.A.  
 STATE  
 FEDERAL - C.D.  
 FEDERAL - OTHER  
 INTRA-CITY SALES

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

151,333

151,333

TOTAL

151,333

151,333

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 485	56086	44,492-144,150	1	63,302	1	63,302	
1300	COMMUNITY ASSOCIATE	D 485	56057	26,998- 45,006	1	35,031	1	35,031	
1310	COMMUNITY ASSISTANT	D 485	56056	22,907- 29,765	1	26,386	1	26,386	
	SUBTOTAL FOR OBJECT 001				3	124,719	3	124,719	

POSITION SCHEDULE FOR U/A 001					3	124,719	3	124,719	
PLANNED INCREASES/(DECREASES)					1	41,573			-1   -41,573
TOTAL FOR U/A 001					4	166,292	3	124,719	-1   -41,573

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				5,000		5,000
			100	SUPPLIES + MATERIALS - GENERAL	3,280			3,000		280-
			101	PRINTING SUPPLIES	390			3,000		2,610
			110	FOOD & FORAGE SUPPLIES	2,914			3,000		86
			117	POSTAGE	2,000			2,000		
			169	MAINTENANCE SUPPLIES				500		500
			170	CLEANING SUPPLIES	200			200		
			199	DATA PROCESSING SUPPLIES	1,000			1,000		
			SUBTOTAL FOR SUPPLYS&MATL		9,784			17,700		7,916
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				3,698		3,698
			302	TELECOMMUNICATIONS EQUIPMENT	697					697-
			332	PURCH DATA PROCESSING EQUIPT	3,784					3,784-
			337	BOOKS-OTHER	326					326-
			SUBTOTAL FOR PROPTY&EQUIP		4,807			3,698		1,109-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	3,627			3,627		
			402	TELEPHONE & OTHER COMMUNICATNS	1,200			1,200		
			412	RENTALS OF MISC.EQUIP	3,000					3,000-
			413	RENTAL-DATA PROCESSING EQUIP				3,000		3,000
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,000					1,000-
			SUBTOTAL FOR OTHR SER&CHR		8,827			7,827		1,000-
60	CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	5,582			1-	5,582-
			684	PROF SERV COMPUTER SERVICES	1	225			1-	225-
			SUBTOTAL FOR CNTRCTL SVCS		2	5,807			2-	5,807-
			SUBTOTAL FOR BUDGET CODE 1000		2	29,225		29,225	2-	
			TOTAL FOR BROOKLYN COMMUNITY BOARD #15		2	29,225		29,225	2-	
			TOTAL FOR OTHER THAN PERSONAL SERVICES		2	29,225		29,225	2-	

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,627	29,225	8,627	29,225	
FINANCIAL PLAN SAVINGS APPROPRIATION		29,225		29,225	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	29,225	29,225	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	29,225	29,225	



AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	151,333	3	151,333	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	151,333	3	151,333	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	151,333	151,333	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

151,333

151,333

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,627	29,225	8,627	29,225	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,225		29,225	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	29,225	29,225	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

29,225

29,225

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	151,333	3	151,333	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	151,333	3	151,333	
OTPS					
TOTALS FOR OPERATING BUDGET		29,225		29,225	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,225		29,225	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	180,558	3	180,558	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	180,558	3	180,558	
FUNDING					
CITY		180,558		180,558	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		180,558		180,558	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,651	3	162,651			
		SUBTOTAL FOR F/T SALARIED	3	162,651	3	162,651			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 1000	3	163,651	3	163,651			
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	163,651	3	163,651			
		TOTAL FOR PERSONAL SERVICES	3	163,651	3	163,651			

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,651	3	163,651	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,651	3	163,651	

FUNDING SUMMARY

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CURRENT MODIFIED

-----

EXECUTIVE BUDGET

-----

INC/DEC (-)

-----

CITY  
 OTHER CATEGORICAL  
 CAPITAL FUNDS - I.F.A.  
 STATE  
 FEDERAL - C.D.  
 FEDERAL - OTHER  
 INTRA-CITY SALES

163,651

163,651

TOTAL

163,651

163,651

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 486	56086	44,492-144,150	1	84,949	1	84,949	
1110	COMMUNITY COORDINATOR	D 486	56058	43,894- 59,250	1	52,064	1	52,064	
1310	COMMUNITY ASSISTANT	D 486	56056	22,907- 29,765	1	27,168	1	27,168	
	SUBTOTAL FOR OBJECT 001				3	164,181	3	164,181	
POSITION SCHEDULE FOR U/A 001					3	164,181	3	164,181	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	164,181	3	164,181	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
			100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
			101 PRINTING SUPPLIES		199			199-
			117 POSTAGE		895		1,000	105
			199 DATA PROCESSING SUPPLIES		500		500	
			SUBTOTAL FOR SUPPLYS&MATL		2,894		2,800	94-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT				2,500	2,500
			319 SECURITY EQUIPMENT		564		564	
			SUBTOTAL FOR PROPTY&EQUIP		564		3,064	2,500
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,538		2,538	
			412 RENTALS OF MISC.EQUIP		3,300			3,300-
			413 RENTAL-DATA PROCESSING EQUIP		500		3,638	3,138
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		700	200
			499 OTHER EXPENSES - GENERAL		1,329			1,329-
			SUBTOTAL FOR OTHR SER&CHR		8,167		6,876	1,291-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	249	51-
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,700	1	1,386	314-
			613 DATA PROCESSING EQUIPMENT	1	532	1	532	
			622 TEMPORARY SERVICES			1	2,000	2,000
			624 CLEANING SERVICES	1	250			1-
			684 PROF SERV COMPUTER SERVICES	1	2,500			1-
			SUBTOTAL FOR CNTRCTL SVCS	5	5,282	4	4,167	1-
			SUBTOTAL FOR BUDGET CODE 1000	5	16,907	4	16,907	1-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #16	5	16,907	4	16,907	1-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	5	16,907	4	16,907	1-





EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		28,550		25,837	2,713-
		423 HEAT LIGHT & POWER		2,749		2,749	
		499 OTHER EXPENSES - GENERAL		2		3	1
		SUBTOTAL FOR OTHR SER&CHR		31,301		28,589	2,712-
		SUBTOTAL FOR BUDGET CODE 4000		31,301		28,589	2,712-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		31,301		28,589	2,712-
		TOTAL FOR RENT		31,301		28,589	2,712-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		31,301		28,589	2,712-
FINANCIAL PLAN SAVINGS		1			1-
APPROPRIATION		31,302		28,589	2,713-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,302		28,589	2,713-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,302		28,589	2,713-

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,651	3	163,651	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,651	3	163,651	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	163,651	163,651	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

163,651

163,651

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,838	48,208	2,838	45,496	2,712-
FINANCIAL PLAN SAVINGS		1			1-
APPROPRIATION		48,209		45,496	2,713-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	48,209	45,496	2,713-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 48,209 45,496 2,713-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	163,651	3	163,651	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,651	3	163,651	
OTPS					
TOTALS FOR OPERATING BUDGET		48,208		45,496	2,712-
FINANCIAL PLAN SAVINGS		1			1-
APPROPRIATION		48,209		45,496	2,713-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	211,859	3	209,147	2,712-
FINANCIAL PLAN SAVINGS		1			1-
APPROPRIATION	3	211,860	3	209,147	2,713-
FUNDING					
CITY		211,860		209,147	2,713-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		211,860		209,147	2,713-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	103,903	4	141,267	37,364
		SUBTOTAL FOR F/T SALARIED	4	103,903	4	141,267	37,364
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		51,477			51,477-
		SUBTOTAL FOR AMT TO SCHED		51,477			51,477-
		SUBTOTAL FOR BUDGET CODE 1000	4	156,180	4	142,067	14,113-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	156,180	4	142,067	14,113-
		TOTAL FOR PERSONAL SERVICES	4	156,180	4	142,067	14,113-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	156,180	4	142,067	14,113-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	156,180	4	142,067	14,113-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	156,180	142,067	14,113-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>156,180</b>	<b>142,067</b>	<b>14,113-</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 487	56086	44,492-144,150	1	53,000	1	53,000	
1144	COMMUNITY ASSISTANT	D 487	56056	22,907- 29,765	2	50,098	2	50,098	
1360	COMMUNITY COORDINATOR	D 487	56058	43,894- 59,250	1	38,169	1	38,169	
	SUBTOTAL FOR OBJECT 001				4	141,267	4	141,267	
POSITION SCHEDULE FOR U/A 001					4	141,267	4	141,267	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					4	141,267	4	141,267	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			400			400		
			100 SUPPLIES + MATERIALS - GENERAL			5,716			3,031		2,685-
			101 PRINTING SUPPLIES			249			300		51
			117 POSTAGE			3,977			3,000		977-
			199 DATA PROCESSING SUPPLIES			127			600		473
			SUBTOTAL FOR SUPPLYS&MATL			10,469			7,331		3,138-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			75			900		825
			319 SECURITY EQUIPMENT			420			420		
			332 PURCH DATA PROCESSING EQUIPT						1,950		1,950
			337 BOOKS-OTHER			174			300		126
			SUBTOTAL FOR PROPTY&EQUIP			669			3,570		2,901
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,432			3,432		
			402 TELEPHONE & OTHER COMMUNICATNS						1,000		1,000
			403 OFFICE SERVICES			33			100		67
			412 RENTALS OF MISC.EQUIP			1,477			3,000		1,523
			417 ADVERTISING			3					3-
			451 NON OVERNIGHT TRVL EXP-GENERAL			251			300		49
			499 OTHER EXPENSES - GENERAL						12,570		12,570
			SUBTOTAL FOR OTHR SER&CHR			5,196			20,402		15,206
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1,737	1		1,000		737-
			608 MAINT & REP GENERAL				1		100	1	100
			612 OFFICE EQUIPMENT MAINTENANCE	1		2,525	1		2,500		25-
			613 DATA PROCESSING EQUIPMENT				1		200	1	200
			615 PRINTING CONTRACTS				1		300	1	300
			622 TEMPORARY SERVICES	1		3,062				1-	3,062-
			624 CLEANING SERVICES	1		720	1		720		
			684 PROF SERV COMPUTER SERVICES				1		1,000	1	1,000
			SUBTOTAL FOR CNRCTL SVCS	4		8,044	7		5,820	3	2,224-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL						1,368		1,368
			SUBTOTAL FOR FXD MIS CHGS						1,368		1,368
			SUBTOTAL FOR BUDGET CODE 1000	4		24,378	7		38,491	3	14,113

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #17			4	24,378	7	38,491	3	14,113
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	24,378	7	38,491	3	14,113

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,832	24,378	3,832	38,491	14,113
FINANCIAL PLAN SAVINGS APPROPRIATION		24,378		38,491	14,113

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,378		38,491	14,113
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,378		38,491	14,113

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		72,804		56,144	16,660-
	856001	42C HEAT LIGHT & POWER		6,555		6,577	22
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		79,361		62,723	16,638-
		SUBTOTAL FOR BUDGET CODE 4000		79,361		62,723	16,638-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17		79,361		62,723	16,638-
		TOTAL FOR RENT AND ENERGY		79,361		62,723	16,638-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,555	79,361	6,577	62,723	16,638-
FINANCIAL PLAN SAVINGS APPROPRIATION		79,361		62,723	16,638-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		79,361		62,723	16,638-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		79,361		62,723	16,638-

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	156,180	4	142,067	14,113-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	156,180	4	142,067	14,113-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	156,180	142,067	14,113-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	156,180	142,067	14,113-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,387	103,739	10,409	101,214	2,525-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,739		101,214	2,525-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		103,739		101,214	2,525-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		103,739		101,214	2,525-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	156,180	4	142,067	14,113-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	156,180	4	142,067	14,113-
OTPS					
TOTALS FOR OPERATING BUDGET		103,739		101,214	2,525-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,739		101,214	2,525-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	259,919	4	243,281	16,638-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	259,919	4	243,281	16,638-
FUNDING					
CITY		259,919		243,281	16,638-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		259,919		243,281	16,638-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
-----									
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,114	2	129,114			
		SUBTOTAL FOR F/T SALARIED	2	129,114	2	129,114			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		17,814		17,814			
		SUBTOTAL FOR AMT TO SCHED		17,814		17,814			
		SUBTOTAL FOR BUDGET CODE 1000	2	147,728	2	147,728			
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	147,728	2	147,728			
		TOTAL FOR PERSONAL SERVICE	2	147,728	2	147,728			

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	147,728	2	147,728	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	147,728	2	147,728	

FUNDING SUMMARY

CITY  
 OTHER CATEGORICAL  
 CAPITAL FUNDS - I.F.A.  
 STATE  
 FEDERAL - C.D.  
 FEDERAL - OTHER  
 INTRA-CITY SALES

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

147,728

147,728

TOTAL

147,728

147,728

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 488	56086	44,492-144,150	1	90,829	1	90,829	
1130	COMMUNITY ASSOCIATE	D 488	56057	26,998- 45,006	1	40,657	1	40,657	
	SUBTOTAL FOR OBJECT 001				2	131,486	2	131,486	
POSITION SCHEDULE FOR U/A 001					2	131,486	2	131,486	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					2	131,486	2	131,486	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,994		3,994	1,000
		101 PRINTING SUPPLIES		834		834	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		856		250	606-
		117 POSTAGE		8,000		3,700	4,300-
		170 CLEANING SUPPLIES		800		800	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		14,484		10,578	3,906-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		574		1,180	606
		315 OFFICE EQUIPMENT		1,000			1,000-
		319 SECURITY EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500	
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		4,074		3,680	394-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,386		3,386	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		412 RENTALS OF MISC.EQUIP		500		4,800	4,300
		431 LEASING OF MISC EQUIP		2,550		2,550	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		499 OTHER EXPENSES - GENERAL		800		800	
		SUBTOTAL FOR OTHR SER&CHR		8,836		13,136	4,300
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL	1	950	1	950	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,750	1	1,750	
		613 DATA PROCESSING EQUIPMENT	1	116	1	116	
		624 CLEANING SERVICES	1	1,620	1	1,620	
		SUBTOTAL FOR CNTRCTL SVCS	5	5,436	5	5,436	
		SUBTOTAL FOR BUDGET CODE 1000	5	32,830	5	32,830	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	5	32,830	5	32,830	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	32,830	5	32,830	

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,386	32,830	4,386	32,830	
FINANCIAL PLAN SAVINGS APPROPRIATION		32,830		32,830	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	32,830	32,830	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL

32,830

32,830

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 4000 RENT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR			2		2
		SUBTOTAL FOR BUDGET CODE 4000			2		2
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18			2		2
		TOTAL FOR RENT			2		2

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2		2	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2		2	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2	2	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2	2	
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EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	147,728	2	147,728	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	147,728	2	147,728	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	147,728	147,728	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

147,728

147,728

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,386	32,832	4,386	32,832	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,832		32,832	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	32,832	32,832	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

32,832

32,832

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	147,728	2	147,728	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	147,728	2	147,728	
OTPS					
TOTALS FOR OPERATING BUDGET		32,832		32,832	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,832		32,832	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	180,560	2	180,560	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	180,560	2	180,560	
FUNDING					
CITY		180,560		180,560	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		180,560		180,560	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	164,426	4	167,194	2,768
		SUBTOTAL FOR F/T SALARIED	4	164,426	4	167,194	2,768
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				800	800
		049 BACKPAY - PRIOR YEARS		800			800-
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,751			2,751-
		SUBTOTAL FOR AMT TO SCHED		2,751			2,751-
		SUBTOTAL FOR BUDGET CODE 1000	4	167,977	4	167,994	17
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	4	167,977	4	167,994	17
		TOTAL FOR PERSONAL SERVICES	4	167,977	4	167,994	17

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	167,977	4	167,994	17
FINANCIAL PLAN SAVINGS APPROPRIATION	4	167,977	4	167,994	17

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	167,977	167,994	17
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>167,977</b>	<b>167,994</b>	<b>17</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 491	56086	44,492-144,150	1	67,437	1	67,437	
1103	COMMUNITY ASSISTANT	D 491	56056	22,907- 29,765	1	26,993	1	26,993	
1105	COMMUNITY ASSOCIATE	D 491	56057	26,998- 45,006	2	72,764	2	72,764	
	SUBTOTAL FOR OBJECT 001				4	167,194	4	167,194	
POSITION SCHEDULE FOR U/A 001					4	167,194	4	167,194	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					4	167,194	4	167,194	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		817		1,305		488
		101	PRINTING SUPPLIES				200		200
		110	FOOD & FORAGE SUPPLIES		650		700		50
		117	POSTAGE		100		100		
		199	DATA PROCESSING SUPPLIES		350		250		100-
			SUBTOTAL FOR SUPPLYS&MATL		1,917		2,555		638
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		200		200		
		315	OFFICE EQUIPMENT		200		200		
		332	PURCH DATA PROCESSING EQUIPT		200		300		100
		337	BOOKS-OTHER		100		100		
			SUBTOTAL FOR PROPTY&EQUIP		700		800		100
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,559		3,559		
		400	CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
		403	OFFICE SERVICES		150		150		
		412	RENTALS OF MISC.EQUIP		3,250		3,250		
		417	ADVERTISING		250		200		50-
		451	NON OVERNIGHT TRVL EXP-GENERAL		150		150		
		499	OTHER EXPENSES - GENERAL		755				755-
			SUBTOTAL FOR OTHR SER&CHR		9,114		8,309		805-
60			CNTRCTL SVCS						
		684	PROF SERV COMPUTER SERVICES	1	150			1-	150-
			SUBTOTAL FOR CNTRCTL SVCS	1	150			1-	150-
70			FXD MIS CHGS						
		700	FIXED CHARGES - GENERAL		700		200		500-
			SUBTOTAL FOR FXD MIS CHGS		700		200		500-
90			OTPS HOLD CD						
		999	OTPS HOLDING CODE				700		700
			SUBTOTAL FOR OTPS HOLD CD				700		700
			SUBTOTAL FOR BUDGET CODE 1000	1	12,581		12,564	1-	17-
			TOTAL FOR STATEN ISLAND COMMUNITY BD #1	1	12,581		12,564	1-	17-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	1	12,581		12,564	1- 17-



EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,559	12,581	3,559	12,564	17-
FINANCIAL PLAN SAVINGS APPROPRIATION		12,581		12,564	17-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,581		12,564	17-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		12,581		12,564	17-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		47,916		54,732	6,816
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		47,918		54,734	6,816
		SUBTOTAL FOR BUDGET CODE 4000		47,918		54,734	6,816
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		47,918		54,734	6,816
		TOTAL FOR RENT		47,918		54,734	6,816

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		47,918		54,734	6,816
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,918		54,734	6,816

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		47,918		54,734	6,816
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		47,918		54,734	6,816

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	167,977	4	167,994	17
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	167,977	4	167,994	17

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	167,977	167,994	17
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	167,977	167,994	17
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,559	60,499	3,559	67,298	6,799
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,499		67,298	6,799

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,499		67,298	6,799
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		60,499		67,298	6,799
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	167,977	4	167,994	17
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	167,977	4	167,994	17
OTPS					
TOTALS FOR OPERATING BUDGET		60,499		67,298	6,799
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,499		67,298	6,799
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	228,476	4	235,292	6,816
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	228,476	4	235,292	6,816
FUNDING					
CITY		228,476		235,292	6,816
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		228,476		235,292	6,816

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,082	3	152,613	531
		SUBTOTAL FOR F/T SALARIED	3	152,082	3	152,613	531
03 UNSALARIED		031 UNSALARIED		12,662		12,744	82
		SUBTOTAL FOR UNSALARIED		12,662		12,744	82
		SUBTOTAL FOR BUDGET CODE 1000	3	164,744	3	165,357	613
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	3	164,744	3	165,357	613
		TOTAL FOR PERSONAL SERVICES	3	164,744	3	165,357	613

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	164,744	3	165,357	613
FINANCIAL PLAN SAVINGS APPROPRIATION	3	164,744	3	165,357	613

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	164,744	165,357	613
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>164,744</b>	<b>165,357</b>	<b>613</b>



EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 492	56086	44,492-144,150	1	82,058	1	82,058	
1130	COMMUNITY ASSOCIATE	D 492	56057	26,998- 45,006	1	30,039	1	30,039	
1135	COMMUNITY ASSOCIATE	D 492	56057	26,998- 45,006	1	40,516	1	40,516	
	SUBTOTAL FOR OBJECT 001				3	152,613	3	152,613	
POSITION SCHEDULE FOR U/A 001					3	152,613	3	152,613	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	152,613	3	152,613	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,225		1,610	385
		101 PRINTING SUPPLIES		560		560	
		110 FOOD & FORAGE SUPPLIES		250		300	50
		117 POSTAGE		322		1,000	678
		199 DATA PROCESSING SUPPLIES		1,115		600	515-
		SUBTOTAL FOR SUPPLYS&MATL		3,472		4,070	598
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				50	50
		314 OFFICE FURITURE		963		1,870	907
		315 OFFICE EQUIPMENT				219	219
		332 PURCH DATA PROCESSING EQUIPT		2,159		1,563	596-
		337 BOOKS-OTHER		400		400	
		SUBTOTAL FOR PROPTY&EQUIP		3,522		4,102	580
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200		200	
		402 TELEPHONE & OTHER COMMUNICATNS		1,019		1,019	
		403 OFFICE SERVICES		100		100	
		412 RENTALS OF MISC.EQUIP		1,660		1,660	
		417 ADVERTISING		100		100	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,300		1,300	
		499 OTHER EXPENSES - GENERAL		1,791			1,791-
		SUBTOTAL FOR OTHR SER&CHR		6,170		4,379	1,791-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	3	1,850	3	1,850	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,850	3	1,850	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		800		800	
		SUBTOTAL FOR FXD MIS CHGS		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	15,814	3	15,201	613-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	3	15,814	3	15,201	613-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	15,814	3	15,201	613-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,814		15,201	613-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,814		15,201	613-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,814		15,201	613-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>15,814</b>		<b>15,201</b>	<b>613-</b>

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR 819001	41D	RENTALS - LAND BLDGS & STRUCTS		45,000	45,000
			499	OTHER EXPENSES - GENERAL		2	2
		SUBTOTAL FOR OTHR SER&CHR			45,002	45,002	
		SUBTOTAL FOR BUDGET CODE 4000			45,002	45,002	
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2			45,002	45,002	
		TOTAL FOR RENT			45,002	45,002	

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	45,002	45,000	45,002	
FINANCIAL PLAN SAVINGS APPROPRIATION		45,002		45,002	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	45,002	45,002	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	45,002	45,002	

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	164,744	3	165,357	613
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	164,744	3	165,357	613

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	164,744	165,357	613
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	164,744	165,357	613
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	60,816	45,000	60,203	613-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,816		60,203	613-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,816		60,203	613-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		60,816		60,203	613-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	164,744	3	165,357	613
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	164,744	3	165,357	613
OTPS					
TOTALS FOR OPERATING BUDGET		60,816		60,203	613-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,816		60,203	613-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	225,560	3	225,560	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	225,560	3	225,560	
FUNDING					
CITY		225,560		225,560	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		225,560		225,560	



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	140,046	3	144,759	4,713
		SUBTOTAL FOR F/T SALARIED	3	140,046	3	144,759	4,713
03 UNSALARIED		031 UNSALARIED		21,397			21,397-
		SUBTOTAL FOR UNSALARIED		21,397			21,397-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		21,606	20,806
		SUBTOTAL FOR ADD GRS PAY		800		21,606	20,806
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,205		1,374	1,831-
		SUBTOTAL FOR AMT TO SCHED		3,205		1,374	1,831-
		SUBTOTAL FOR BUDGET CODE 1000	3	165,448	3	167,739	2,291
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	165,448	3	167,739	2,291
		TOTAL FOR PERSONAL SERVICES	3	165,448	3	167,739	2,291

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,448	3	167,739	2,291
FINANCIAL PLAN SAVINGS APPROPRIATION	3	165,448	3	167,739	2,291

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	165,448	167,739	2,291
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>165,448</b>	<b>167,739</b>	<b>2,291</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 493	56086	44,492-144,150	1	68,227	1	68,227	
1121	COMMUNITY ASSOCIATE	D 493	56057	26,998- 45,006	1	30,273	1	30,273	
1125	COMMUNITY COORDINATOR	D 493	56058	43,894- 59,250	1	46,259	1	46,259	
	SUBTOTAL FOR OBJECT 001				3	144,759	3	144,759	
POSITION SCHEDULE FOR U/A 001					3	144,759	3	144,759	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					3	144,759	3	144,759	

\*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		1,285			1,200		85-
			101		35					35-
			110		500			250		250-
			117					1,000		1,000-
			199		50					50-
		SUBTOTAL FOR SUPPLYS&MATL			1,870			2,450		580
30		PROPTY&EQUIP	315		34					34-
			332		400			289		111-
			337		20					20-
		SUBTOTAL FOR PROPTY&EQUIP			454			289		165-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			1,907			2,407		500
			412		3,021			3,173		152
			417		934			800		134-
			451		1,800			800		1,000-
			499		2,194					2,194-
		SUBTOTAL FOR OTHR SER&CHR			9,856			7,180		2,676-
60	CNRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1	300		1	300		
			613		530		1	500		30-
			624		1,100		1	1,100		
		SUBTOTAL FOR CNRCTL SVCS		3	1,930		3	1,900		30-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			1,000			1,000		
		SUBTOTAL FOR FXD MIS CHGS			1,000			1,000		
		SUBTOTAL FOR BUDGET CODE 1000		3	15,110		3	12,819		2,291-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		3	15,110		3	12,819		2,291-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	15,110		3	12,819		2,291-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,907	15,110	2,407	12,819	2,291-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,110		12,819	2,291-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,110		12,819	2,291-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,110		12,819	2,291-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	60,183			59,656		527-
			856001	42C HEAT LIGHT & POWER	5,369			5,506		137
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		65,554			65,164		390-
			SUBTOTAL FOR BUDGET CODE 4000		65,554			65,164		390-
			TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		65,554			65,164		390-
			TOTAL FOR RENT AND ENERGY		65,554			65,164		390-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,369	65,554	5,506	65,164	390-
FINANCIAL PLAN SAVINGS APPROPRIATION		65,554		65,164	390-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	65,554	65,164	390-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	65,554	65,164	390-

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,448	3	167,739	2,291
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,448	3	167,739	2,291

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	165,448	167,739	2,291
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 165,448 167,739 2,291

OTPS MEMO AMOUNTS



EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,276	80,664	7,913	77,983	2,681-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,664		77,983	2,681-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		80,664		77,983	2,681-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		80,664		77,983	2,681-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	165,448	3	167,739	2,291
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,448	3	167,739	2,291
OTPS					
TOTALS FOR OPERATING BUDGET		80,664		77,983	2,681-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,664		77,983	2,681-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	246,112	3	245,722	390-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	246,112	3	245,722	390-
FUNDING					
CITY		246,112		245,722	390-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		246,112		245,722	390-