

**FY 2005-2006 Budget
Fairbanks North Star Borough**

**Combining Summary of Operating Funds
by Revenue Source, Expenditure Category and
Increase/(Decrease) to Fund Balance**

REVENUE SOURCES/ EXPENDITURE CATEGORY	AREAWIDE GENERAL FUND	COMMUNITY ACTIVITY CTR	ENTERPRISE FUNDS			VEHICLE / EQUIP		MULTI-YEAR PROJECTS
			LAND	TRANSIT	SOLID WASTE DISPOSAL	FLEET FUND		
RESOURCES/REVENUES								
Revenues:								
Local Revenue	81,712,030	7,900	695,270	1,370,150	5,862,010	1,268,040		
State Revenue	13,058,320	950	21,700	76,550	37,320			73,160
Federal Revenue	605,000							
Other								
Total Revenues	95,375,350	8,850	716,970	1,446,700	5,899,330	1,268,040		73,160
Transfers In	150,000	985,930		2,653,250				6,389,710
TOTAL AVAILABLE RESOURCES/REVENUES	95,525,350	994,780	716,970	4,099,950	5,899,330	1,268,040		6,462,870
REQUIREMENTS/EXPENDITURES								
Expenditures:								
Personnel Services	23,366,460	33,210	764,230	2,780,930	1,456,970			
Commodities	1,370,230	140	12,490	501,430	281,150			
Contractual Services	7,104,760	513,520	192,960	340,900	3,747,140	523,640		2,470,220
Grants Match, Indirect, Awaiting Budget	400,000			8,160				123,160
Capital Outlay	648,210			5,300	17,000	714,830		3,869,490
Interfund Charges	55,380	447,910	380,390	763,230	754,240	32,880		
Education								
Debt Service								
Other Expenditures								
Total Expenditures	32,945,040	994,780	1,350,070	4,399,950	6,256,500	1,271,350		6,462,870
Transfers Out	62,913,310	150,000			1,225,000			
TOTAL REQUIREMENTS/EXPENDITURES	95,858,350	1,144,780	1,350,070	4,399,950	7,481,500	1,271,350		6,462,870
INCREASE/(DECREASE) TO FUND BALANCE	(333,000)	(150,000)	(633,100)	(300,000)	(1,582,170)	(3,310)		

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REVENUE SOURCES/ EXPENDITURE CATEGORY	SPECIAL REVENUE FUNDS				DEBT SERVICE FUND	EDUCATION	TOTALS
	NON - AREAWIDE	SOLID WASTE COLLECTION	CHILD CARE & HSS	ENHANCED 911			
RESOURCES/REVENUES							
Revenues:							
Local Revenue	2,011,900	4,225,740		603,790			97,756,830
State Revenue	2,340	3,120	848,640	780			14,122,880
Federal Revenue							605,000
Other Revenue							
Total Revenues	2,014,240	4,228,860	848,640	604,570			112,484,710
Transfers In			365,290		17,136,440	38,022,700	65,703,320
TOTAL AVAILABLE RESOURCES/REVENUES	2,014,240	4,228,860	1,213,930	604,570	17,136,440	38,022,700	178,188,030
REQUIREMENTS/EXPENDITURES							
Expenditures:							
Personnel Services	63,590	128,060	672,520	27,010			29,292,980
Commodities	36,450	6,500	8,850	10,290			2,227,530
Contractual Services	1,370,900	4,015,330	267,010	305,670			20,852,050
Grants Match, Indirect, Awaiting Budget	210,000		265,550				1,006,870
Capital Outlay	4,500			19,500			5,278,830
Interfund Charges	224,550	112,610		19,730			2,790,920
Education							
Debt Service					17,238,760		17,238,760
Other Expenditures							
Total Expenditures	1,909,990	4,262,500	1,213,930	382,200	17,238,760		78,687,940
Transfers Out						38,022,700	102,311,010
TOTAL REQUIREMENTS/EXPENDITURES	1,909,990	4,262,500	1,213,930	382,200	17,238,760	38,022,700	180,998,950
INCREASE/(DECREASE) TO FUND BALANCE	104,250	(33,640)		222,370	(102,320)		(2,810,920)