ACCOUNT NO. 4243
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL
OPERATING ROOM

		- - - -EXPENDED - - - -	ESTIMATED	PROPOSED
		9 MONTHS 1954	1953-54	1954-55
100	Personal Services	$ 37,933	$ 51,149	$ 48,491
200	Other Services			
300	Materials & Supplies	20,000	25,783	27,600
400	Fixed Charges			
500	Maintenance			
	TOTAL EXPENSES	$ 57,933	$ 76,932	$ 76,091
900	Capital Outlay	-	-	-
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$ 57,933	$ 76,932	$ 76,091

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Supervisor	1.91	4,385
6	Instrument Nurses		
	5 Nurses	1.42	16,300
	1 Nurse	1.36	3,123
1	Surgery Clerk	1.11	2,548
5	Technical Aides		
	1 Aide	1.04	2,604
	2 Aides	1.02	5,108
	1 Aide	.96	2,404
	1 Aide	.93	2,329
2	Orderlies	1.02	5,108
1	Cast Technician	1.47	3,681
	Merit Increase		901
16			$ 48,491

ACCOUNT NO. 4244
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL
DELIVERY ROOM

		EXPENDED 9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 10,376	$ 13,829	$ 16,742
200	Other Services			
300	Materials & Supplies	2,900	3,833	3,840
400	Fixed Charges			
500	Maintenance			
	TOTAL EXPENSES	$ 13,276	$ 17,662	$ 20,582
900	Capital Outlay			
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$ 13,276	$ 17,662	$ 20,582

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Supervisor	$ 1.76	$ 4,041
3	Instrument Nurses		
	1 Nurse	1.43	3,283
	2 Nurses	1.36	6,245
1	General Duty Nurse	1.31	3,008
	Merit Increase		165
5			$ 16,742

ACCOUNT NO. 4245
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL
ANESTHESIA

		EXPENDED 9 MONTHS 1954	EXPENDED ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 9,608	$ 13,470	$ 15,166
200	Other Services			
300	Materials & Supplies	16,473	20,580	20,000
400	Fixed Charges			
500	Maintenance			
	TOTAL EXPENSES	$ 26,081	$ 34,050	$ 35,166
900	Capital Outlay			
	TOTAL OUTLAY	$		
	GRAND TOTAL	$ 26,081	$ 34,050	$ 35,166

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Anesthetist	$ 2.35	$ 5,396
1	Anesthetist	2.09	4,799
1	Anethetist	1.96	4,500
	Merit Increase		471
3			$ 15,166

ACCOUNT NO. 4246
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL
PHARMACY

		- - - -EXPENDED 9 MONTHS 1954	ESTIMATED 1953-54 - - - -	PROPOSED 1954-55
100	Personal Services	$ 7,689	$ 10,379	$ 15,733
200	Other Services			
300	Materials & Supplies	34,245	43,691	44,000
400	Fixed Charges			
500	Maintenance			
	TOTAL EXPENSES	$ 41,934	$ 54,070	$ 59,733
900	Capital Outlay			
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$ 41,934	$ 54,070	$ 59,733

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Chief Pharmacist	2.62	6,016
1	Pharmacist	1.77	4,064
1	Pharmacist, P. T.	.88	400
1	Clerk Typist	.88	2,020
1	Clerk Typist, P. T.	.88	1,010
1	Pharmacist, Intern	.79	1,814
	Merit Increase		409
6			$ 15,733

.112

ACCOUNT NO. 4247
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL
CENTRAL SUPPLY

		- - - -EXPENDED - - - - 9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 12,484	$ 16,818	$ 20,258
200	Other Services			
300	Materials & Supplies	30,197	40,472	38,200
400	Fixed Charges			
500	Maintenance			
	TOTAL EXPENSES	$ 42,681	$ 57,290	$ 58,458
900	Capital Outlay			
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$ 42,681	$ 57,290	$ 58,458

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Head Nurse	1.36	3,123
1	Vocational Nurse	.91	2,278
1	Vocational Nurse	.88	2,203
1	Vocational Nurse	.84	2,103
2	Nurses Aide	.84	4,206
1	Nurses Aide	.79	1,978
2	Nurses Aide	.76	3,806
	Merit Increase		561
9			$ 20,258

ACCOUNT NO. 4248
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL
OUT-PATIENT SERVICE

		---- EXPENDED ---- 9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 12,450	$ 19,084	$ 19,553
200	Other Services	7,197	8,524	8,000
300	Materials & Supplies	2,226	3,162	3,000
400	Fixed Charges			
500	Maintenance			
	TOTAL EXPENSES	$ 21,873	$ 30,770	$ 30,553
900	Capital Outlay			
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$ 21,873	$ 30,770	$ 30,553

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Supervisor	1.71	3,926
1	General Duty Nurse	1.28	2,939
3	Vocational Nurses	.88	6,061
3	Clerk Typist		
	1 Clerk Typist	.90	2,066
	1 Clerk Typist	.88	2,020
	1 Clerk Typist	.87	1,998
	Merit Increase		543
8			$ 19,553

ACCOUNT NO. 4249
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL
NURSING EDUCATION

		EXPENDED 9 MONTHS 1954	EXPENDED ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 41,703	$ 55,909	$ 56,038
200	Other Services	5,280	7,236	7,930
300	Materials & Supplies	750	1,087	1,100
400	Fixed Charges	1,170	1,507	1,727
500	Maintenance			
	TOTAL EXPENSES	$ 48,903	$ 65,739	$ 66,795
900	Capital Outlay			
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$ 48,903	$ 65,739	$ 66,795

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Director, School of Nursing	$ 2.20	$ 5,051
4	Instructors		
	2 Instructors	1.82	8,357
	1 Instructor P. T.	1.77	2,026
	1 Instructor Trainee	1.60	3,674
1	Secretary	1.02	2,342
2	Clerk Typist		
	1 Clerk Typist	.88	2,020
	1 Clerk Typist, P. T.	.88	1,010
1	Residence Supervisor	1.27	2,916
2	Asst. Residence Supervisors	1.04	4,776
1	Seamstress	.94	2,158
4	Maids	.85	7,806
1	Janitor	.76	1,745
8	Student Nurses, 3rd Year		2,092
31	Student Nurses, 2nd Year		5,580
40	Student Nurses, 1st Year		2,400
	Merit Increase		2,085
96			$ 56,038

ACCOUNT NO. 4250
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL
EMERGENCY ROOM

		- - - - EXPENDED - - - -		
		9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 10,723	$ 15,206	$ 19,175
200	Other Services			
300	Materials & Supplies	9,500	12,894	12,000
400	Fixed Charges			
500	Maintenance			
	TOTAL EXPENSES	$ 20,223	$ 28,100	$ 31,175
900	Capital Outlay			
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$ 20,223	$ 28,100	$ 31,175

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
3	General Duty Nurses		
	1 General Duty Nurse	$ 1.31	$ 3,008
	1 General Duty Nurse	1.28	2,939
	1 General Duty Nurse	1.22	2,801
3	Orderlies		
	1 Orderly	.91	2,278
	2 Orderlies	.88	4,408
1	Clerk - Receptionist	.96	2,204
	Merit Increase		411
	40 hour week for 9 months		1,126
7			$ 19,175

ACCOUNT NO. 4251
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL
PHYSICAL THERAPIST

		EXPENDED 9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 4,772	$ 6,439	$ 6,284
200	Other Services			
300	Materials & Supplies			
400	Fixed Charges			
500	Maintenance			
	TOTAL EXPENSES	$ 4,772	$ 6,439	$ 6,284
900	Capital Outlay			
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$ 4,772	$ 6,439	$ 6,284

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Physical Therapist	1.80	4,133
1	Physical Therapist, P. T.	1.80	1,886
	Merit Increase		265
2			$ 6,284

ACCOUNT NO. 4252
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL
SOCIAL SERVICE

		- - - -EXPENDED - - - -		
		9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 8,881	$ 8,881	$ 15,450
200	Other Services			
300	Materials & Supplies			
400	Fixed Charges			
500	Maintenance			
	TOTAL EXPENSES	$ 8,881	$ 8,881	$ 15,450
900	Capital Outlay			
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$ 8,881	$ 8,881	$ 15,450

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Director of Social Service	$ 1.80	$ 4,133
3	Social Service Workers		
	1 Social Service Worker	1.31	3,008
	2 Social Service Workers	1.22	5,602
1	Clerk-Typist	.97	2,227
	Merit Increase		480
5			$ 15,450

ACCOUNT NO. 4290
PUBLIC HEALTH
BRACKENRIDGE HOSPITAL
CAPITAL OUTLAY

		- - - -EXPENDED - - - -		
		9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$	$	$
200	Other Services			
300	Materials & Supplies			
400	Fixed Charges			
500	Maintenance			
	TOTAL EXPENSES	$	$	$
900	Capital Outlay	818	1,192	
	TOTAL OUTLAY	$ 818	$ 1,192	$
	GRAND TOTAL	$ 818	$ 1,192	$

ACCOUNT NO. 4300
PUBLIC HEALTH
T. B. SANATORIUM
SUMMARY

		EXPENDED- ESTIMATED 9 MONTHS 1954	1953-54	PROPOSED 1954-55
100	Personal Services	$ 27,210	$ 34,292	$ 35,727
200	Other Services	2,233	4,542	8,680
300	Materials & Supplies	9,787	12,079	13,500
400	Fixed Charges	115	115	120
500	Maintenance	2,800	5,693	1,000
	TOTAL EXPENSES	$ 42,145	$ 56,721	$ 59,027
900	Capital Outlay	298	298	400
	TOTAL OUTLAY	$ 298	$ 298	$ 400
	GRAND TOTAL	$ 42,443	$ 57,019	$ 59,427

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	4311 - Administration		$ 4,177
3	4321 - Dietary		6,740
2	4322 - Housekeeping		4,651
2	4323 - Plant Operation		4,290
6	4332 - Nursing Service		15,869
14			$ 35,727

ACCOUNT NO. 4311
PUBLIC HEALTH
T. B. SANATORIUM
ADMINISTRATION

		- - - EXPENDED - - - - 9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 2,948	$ 4,031	$ 4,177
200	Other Services	589	768	850
300	Materials & Supplies	358	475	500
400	Fixed Charges	115	115	120
500	Maintenance	-	-0-	-0-
	TOTAL EXPENSES	$ 4,010	$ 5,389	$ 5,647
900	Capital Outlay			
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$ 4,010	$ 5,389	$ 5,647

PERSONAL SERVICES

	SALARY RATE PER HOUR	PROPOSED 1954-55
1 Superintendent	$ 1.75	$ 4,018
Merit Rating		159
1		$ 4,177

ACCOUNT NO. 4321
PUBLIC HEALTH
T. B. SANITORIUM
DIETARY

	---- EXPENDED ----	ESTIMATED	PROPOSED
	9 MONTHS 1954	1953-54	1954-55
100 Personal Services	$ 4,923	$ 6,634	$ 6,740
200 Other Services	-	-0-	-0-
300 Materials & Supplies	6,716	8,416	9,000
400 Fixed Charges	-0-	-0-	-0-
500 Maintenance	-0-	-0-	-0-
TOTAL EXPENSES	$ 11,639	$ 15,050	$ 15,740
900 Capital Outlay	-0-	-0-	-0-
TOTAL OUTLAY	$		$
GRAND TOTAL	$ 11,639	$ 15,050	$ 15,740

PERSONAL SERVICES

	SALARY RATE PER HOUR	PROPOSED 1954-55
1 Cook	$ .98	$ 2,454
1 Asst. Cook	.90	2,254
1 Dishwasher	.76	1,903
Merit Rating		129
3		$ 6,740

ACCOUNT NO. 4322
PUBLIC HEALTH
T. B. SANITORIUM
HOUSEKEEPING

		EXPENDED 9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 3,368	$ 4,574	$ 4,651
200	Other Services	865	1,030	150
300	Materials & Supplies	253	471	600
400	Fixed Charges	-	-0-	-0-
500	Maintenance	-	-0-	-0-
	TOTAL EXPENSES	$ 4,486	$ 6,075	$ 5,401
900	Capital Outlay			
	TOTAL OUTLAY	$ [illegible]	[illegible]	$ [illegible]
	GRAND TOTAL	$ 4,486	$ 6,075	$ 5,401

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Housekeeper	$ .90	$ 2,254
1	Janitor	.94	2,354
	Merit Rating		43
2			$ 4,651

ACCOUNT NO. 4323
PUBLIC HEALTH
T. B. SANITORIUM
PLANT OPERATION

		- - - -EXPENDED - - - -		
		9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 1,905	$ 2,871	$ 4,290
200	Other Services	779	1,024	1,080
300	Materials & Supplies	-		-0-
400	Fixed Charges	-	-0-	-0-
500	Maintenance	2,800	5,693	1,000
	TOTAL EXPENSES	$ 5,484	$ 9,588	$ 6,370
900	Capital Outlay			
	TOTAL OUTLAY	$ [illegible]	$ [illegible]	$ [illegible]
	GRAND TOTAL	$ 5,484	$ 9,588	$ 6,370

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Maintenance Man	$ .93	$ 2,329
1	Yard Man	.76	1,903
	Merit Increase		58
2			$ 4,290

ACCOUNT NO. 4331
PUBLIC HEALTH
T. B. SANATORIUM
MEDICAL & SURGICAL

		- - - -EXPENDED - - - -		
			ESTIMATED	
		9 MONTHS 1954	1953-54	PROPOSED 1954-55
100	Personal Services	$ 4,990	$ 4,990	$ -0-
200	Other Services	-	1,720	6,600
300	Materials & Supplies	2,460	2,717	3,000
400	Fixed Charges	-	-0-	
500	Maintenance	-	-0-	
	TOTAL EXPENSES	$ 7,450	$ 9,427	$ 9,600
900	Capital Outlay			
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$ 7,450	$ 9,427	$ 9,600

PERSONAL SERVICES

SALARY RATE PER HOUR	PROPOSED 1954-55

ACCOUNT NO. 4332
PUBLIC HEALTH
T. B. SANITORIUM
NURSING SERVICE

		EXPENDED 9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 9,076	$ 11,192	$ 15,869
200	Other Services			
300	Materials & Supplies			400
400	Fixed Charges			
500	Maintenance			
	TOTAL EXPENSES	$ 9,076	$ 11,192	$ 16,269
900	Capital Outlay			
	TOTAL OUTLAY			
	GRAND TOTAL	$ 9.076	$ 11,192	$ 16,269

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Head Nurse	$ 1.21	$ 2,778
5	Vocational Nurses		
	1 Vocational Nurse	.91	2,279
	1 Vocational Nurse	.88	1,470
	1 Vocational Nurse	.82	2,054
	1 Vocational Nurse	.73	1,828
	1 Vocational Nurse	.66	1,653
	Merit Increase		57
	40 hour week 9 Months		3,750
6			$ 15,869

ACCOUNT NO. 4390
PUBLIC HEALTH
T. B. SANITORIUM
CAPITAL OUTLAY

		- - - -EXPENDED - - - -		
		9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$	$	$
200	Other Services			
300	Materials & Supplies			
400	Fixed Charges			
500	Maintenance			
	TOTAL EXPENSES	$	$	$
900	Capital Outlay	298	298	400
	TOTAL OUTLAY	$ 298	$ 298	$ 400
	GRAND TOTAL	$ 298	$ 298	$ 400

PERSONAL SERVICES

	SALARY RATE PER HOUR	PROPOSED 1954-55

ACCOUNT NO. 4600
PUBLIC HEALTH
ABATTOIR
SUMMARY

	9 MONTHS 1954	EXPENDED-ESTIMATED 1953-54	PROPOSED 1954-55
100 Personal Services	$ 138,733	$ 190,700	$ 198,764
200 Other Services	12,397	16,533	16,650
300 Materials & Supplies	8,517	10,694	10,410
400 Fixed Charges	217	217	231
500 Maintenance	8,121	13,015	12,100
TOTAL EXPENSES	$ 167,985	$ 231,159	$ 238,155
900 Capital Outlay	-0-	41	500
TOTAL OUTLAY	$ -0-	$ 41	$ 500
GRAND TOTAL	$ 167,985	$ 231,200	$ 238,655

PERSONAL SERVICES

	SALARY RATE PER HOUR	PROPOSED 1954-55
4611 - 4 Supervision		$ 13,719
4612 - 4 Stock Pens		10,201
4613 - 35 Killing Floor		106,463
4614 - 10 Cooler Rooms		25,422
4615 - 5 By- Products		13,067
4616 - 9 Plant Operation & Maintenance		29,892
67		198,764

ACCOUNT NO. 4611
PUBLIC HEALTH
ABATTOIR
SUPERVISION

		- - - - EXPENDED - - - - ESTIMATED 9 MONTHS 1954	1953-54	PROPOSED 1954-55
100	Personal Services	$ 9,936	$ 13,474	$ 13,719
200	Other Services	3,536	4,865	4,750
300	Materials & Supplies	556	1,045	710
400	Fixed Charges	193	193	231
500	Maintenance	61	88	100
	TOTAL EXPENSES	$ 14,282	$ 19,665	$ 19,510
900	Capital Outlay	-0-	-0-	
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$ 14,282	$ 19,665	$ 19,510

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Superintendent	$ 2.06	$ 4,839
3	Bookkeepers		
	2 Bookkeepers	1.22	5,732
	1 Bookkeeper	1.17	2,748
	Merit Rating		400
4			$ 13,719

129

ACCOUNT NO. 4612
PUBLIC HEALTH
ABATTOIR
STOCK PENS

		EXPENDED 9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 7,158	$ 9,823	$ 10,201
200	Other Services	-	-0-	-0-
300	Materials & Supplies	213	274	250
400	Fixed Charges	-0-	-0-	-0-
500	Maintenance	-0-	-0-	-0-
	TOTAL EXPENSES	$ 7,371	$ 10,097	$ 10,451
900	Capital Outlay	-0-	-0-	-0-
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$ 7,317	$ 10,097	$ 10,451

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Weigher & Receiver	$ 1.19	$ 2,795
3	Weigher & Receiver's Helpers	.97	6,836
	Overtime & Merit Increase		570
4			$ 10,201

ACCOUNT NO. 4613
PUBLIC HEALTH
ABATTOIR
KILLING FLOOR

		- - - -EXPENDED - - - - ESTIMATED 9 MONTHS 1954	1953-54	PROPOSED 1954-55
100	Personal Services	$ 73,315	$ 100,105	$ 106,463
200	Other Services	4,446	5,583	6,000
300	Materials & Supplies	2,901	3,152	3,725
400	Fixed Charges			
500	Maintenance			
	TOTAL EXPENSES	$ 80,662	$ 108,840	$ 116,188
900	Capital Outlay			
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$ 80,662	$ 108,840	$ 116,188

PERSONAL SERVICES

	SALARY RATE PER HOUR	PROPOSED 1954-55
1 Foreman	$ 1.71	$ 4,017
1 Asst. Foreman	1.57	3,688
1 Meat Tagger	1.22	2,866
1 Meat Tagger's Helper	.96	2,255
20 Butchers		
7 Butchers Class "A"	1.50	24,665
1 Butcher Class "A"	1.45	3,406
1 Butcher Class "A"	1.42	3,336
1 Butcher Class "A"	1.36	3,195
3 Butcher Class "B"	1.22	8,597
5 Butcher Class "B"	1.17	13,742
2 Butcher Class "C"	1.02	4,792
1 Dressed Carcass Weigher	1.04	2,443
10 Laborers		
4 Laborers	1.02	9,584
3 Labores	.99	6,977
2 Labores	.96	4,510
1 Laborer	.93	2,185
Overtime & Merit Increase		6,205
35		$ 106,463

ACCOUNT NO. 4614
PUBLIC HEALTH
ABATTOIR
COOLER ROOMS

		- - - -EXPENDED - - - -	ESTIMATED	PROPOSED
		9 MONTHS 1954	1953-54	1954-55
100	Personal Services	$ 19,616	$ 26,150	$ 25,422
200	Other Services	618	770	900
300	Materials & Supplies	851	1,469	1,300
400	Fixed Charges	-	-0-	-0-
500	Maintenance	-	-0-	-0-
	TOTAL EXPENSES	$ 21,085	$ 28,389	$ 27,622
900	Capital Outlay	-0-	-0-	
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$ 21,085	$ 28,389	$ 27,622

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Foreman	$ 1.30	$ 3,054
9	Operators		
	3 Operators	1.07	7,540
	3 Operators	1.02	7,188
	1 Operator	.99	2,326
	1 Operator	.96	2,255
	1 Operator	.93	2,185
	Overtime & Merit Increase		874
10			$ 25,422

ACCOUNT NO. 4615
PUBLIC HEALTH
ABATTOIR
BY-PRODUCTS

		EXPENDED 9 MONTHS 1954	EXPENDED ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 9,955	$ 14,370	$ 13,067
200	Other Services			
300	Materials & Supplies	571	782	900
400	Fixed Charges			
500	Maintenance			
	TOTAL EXPENSES	$ 10,526	$ 15,152	$ 13,967
900	Capital Outlay			
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$ 10,526	$ 15,152	$ 13,967

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
3	Cooker Operators	$	$
	2 Cooker Operators	1.10	5,168
	1 Cooker Operator	1.08	2,537
2	Laborers		
	1 Laborer	1.02	2,396
	1 Laborer	.99	2,326
	Overtime & Merit Increase		640
5			$ 13,067

ACCOUNT NO. 4616
PUBLIC HEALTH
ABATTOIR
PLANT OPERATION

		EXPENDED ESTIMATED 9 MONTHS 1954	EXPENDED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 18,753	$ 26,778	$ 29,892
200	Other Services	3,797	5,315	5,000
300	Materials & Supplies	3,425	3,972	3,525
400	Fixed Charges	24	24	
500	Maintenance	8,060	12,927	12,000
	TOTAL EXPENSES	$ 34,059	$ 49,016	$ 50,417
900	Capital Outlay			
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$ 34,059	$ 49,016	$ 50,417

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Master Mechanic	$ 1.80	$ 4,228
4	Mechanics		
	1 Mechanic	1.30	3,054
	2 Mechanics	1.22	5,732
	1 Mechanic	1.17	2,748
1	Laborer	.96	2,255
3	Operators		
	1 Operator 1st Shift	1.02	2,554
	1 Operator 2nd Shift	1.08	2,704
	1 Operator 3rd Shift	1.04	2,604
	Overtime, Merit Increase & 40 Hour Week		4,013
9			$ 29,892

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ACCOUNT NO. 4622
PUBLIC HEALTH
ABATTOIR
CAPITAL OUTLAY

		EXPENDED 9 MONTHS 1954	EXPENDED ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$	$	$
200	Other Services			
300	Materials & Supplies			
400	Fixed Charges			
500	Maintenance			
	TOTAL EXPENSES	$	$	$
900	Capital Outlay		41	500
	TOTAL OUTLAY	$	$ 41	$ 500
	GRAND TOTAL	$	$ 41	$ 500

SUMMARY

	- - - - EXPENDED - - - - ESTIMATED 9 MONTHS 1954	1953-54	PROPOSED 1954-55
OPERATING EXPENSES			
Supervision	$ 26,558	$ 34,947	$ 35,340
Zilker Springs	36,135	46,624	39,525
Deep Eddy	9,930	11,762	12,033
Golf Course	26,832	36,666	36,368
Hancock Golf Course	12,243	17,561	16,144
Community Recreation	67,019	79,989	79,653
Athletics	13,730	16,660	16,226
Austin Athletic Club	13,789	19,299	20,982
Coliseum	12,086	17,853	13,350
Caswell Tennis Center	5,092	6,827	6,847
Hancock Community Center	11,757	16,084	16,230
Colored Activities	19,915	24,308	22,686
Lake Austin Municipal Park	4,067	5,262	4,599
Music	10,262	15,401	15,417
Museum	4,453	6,074	6,399
Maintenance Workshop	20,529	27,572	28,340
TOTAL EXPENSES	$ 294,397	$ 382,889	$ 370,139
CAPITAL OUTLAY			
Recreation Capital	$ 7,922	($ 4,095)	$ 3,517
TOTAL CAPITAL	$ 7,922	($ 4,095)	$ 3,517
COMBINED TOTAL			
TOTAL EXPENSES	$ 294,397	$ 382,889	$ 370,139
TOTAL OUTLAY	7,922	(4,095)	3,517
GRAND TOTAL	$ 302,319	$ 378,794	$ 373,656

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ACCOUNT NO. 5000
RECREATION
SUMMARY

		- - - -EXPENDED - - - -		
		9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 215,917	$ 270,499	$ 276,079
200	Other Services	29,694	41,461	41,220
300	Materials & Supplies	11,271	13,515	12,210
400	Fixed Charges	1,145	1,506	1,530
500	Maintenance	36,370	55,908	39,100
	TOTAL EXPENSES	$ 294,397	$ 382,889	$ 370,139
900	Capital Outlay	7,922	$ (4,095)	3,517
	TOTAL OUTLAY	$ 7,922	$ (4,095)	3,517
	GRAND TOTAL	$ 302,319	$ 378,794	$ 373,656

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
7	**Supervision - 5101**		$ 30,390
6	**Zilker Springs - 5201**		29,150
1	**Deep Eddy - 5202**		9,088
12	**Municipal Golf Course - 5301**		30,183
6	**Hancock Golf Course - 5302**		13,649
5	**Community Recreation - 5401**		59,453
1	**Athletics - 5402**		6,911
4	**Austin Athletic Club - 5403**		15,887
2	**Coliseum - 5404**		6,580
2	**Caswell Tennis Center - 5405**		5,827
3	**Hancock Community Center - 5406**		13,345
4	**Colored Activities - 5501**		18,491
1	**Lake Austin Municipal Park - 5502**		3,379
	Music - 5601		1,607
3	**Museum - 5701**		5,634
10	**Maintenance - 5901**		26,505
67			$ 276,079

ACCOUNT NO. 5101
RECREATION
SUPERVISION

		- - - -EXPENDED - - - - ESTIMATED 9 MONTHS 1954	1953-54	PROPOSED 1954-55
100	Personal Services	$ 21,783	$ 29,147	$ 30,390
200	Other Services	2,355	3,169	3,100
300	Materials & Supplies	460	627	600
400	Fixed Charges	1,035	1,035	1,120
500	Maintenance	925	969	130
	TOTAL EXPENSES	$ 26,558	$ 34,947	$ 35,340
900	Capital Outlay			
	TOTAL OUTLAY	$		
	GRAND TOTAL	$ 26,558	$ 34,947	$ 35,340

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Director	$ 3.29	$ 7,513
2	Asst. Director		
	1 Administrative	2.15	5,050
	1 Program	2.09	4,909
1	Supervisor	1.59	3,735
1	Secretary - Publications	1.28	2,923
1	Secretary - Administration	1.50	3,426
1	Stenographer	.93	2,124
	Merit Rating		710
7			$ 30,390

ACCOUNT NO. 5201
RECREATION
ZILKER SPRINGS

		- - - -EXPENDED - - - - ESTIMATED		
		9 MONTHS 1954	1953-54	PROPOSED 1954-55
100	Personal Services	$ 25,375	$ 29,874	$ 29,150
200	Other Services	1,845	2,731	2,020
300	Materials & Supplies	1,490	1,532	1,280
400	Fixed Charges	-0-		
500	Maintenance	7,425	12,487	7,075
	TOTAL EXPENSES	$ 36,135	$ 46,624	$ 39,525
900	Capital Outlay			
	TOTAL OUTLAY	$		$
	GRAND TOTAL	$ 36,135	$ 46,624	$ 39,525

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Foreman	$ 1.30	$ 3,054
2	Truck & Tractor Operators		
	1 Operator	1.11	2,607
	1 Operator	1.10	2,584
3	Laborers	.94	6,624
	4 Cashiers (6-7 Mos.)	80-90-100	4,490
	6 Lifeguards (6-7 Mos.)	80-90-100	4,460
	1 Lifeguard	50-60	625
	9 Locker Room Attendants	50-60	2,930
	1 Park Patrolman (6 Mos.)	90	842
	1 Maid	50-60	840
	Merit Rating		94
6			$ 29,150

ACCOUNT NO. 5202
RECREATION
DEEP EDDY

		- - - -EXPENDED - - - -		
			ESTIMATED	
		9 MONTHS 1954	1953-54	PROPOSED 1954-55
100	Personal Services	$ 8,000	$ 8,445	$ 9,088
200	Other Services	265	351	335
300	Materials & Supplies	840	848	685
400	Fixed Charges	-0-		
500	Maintenance	825	2,118	1,925
	TOTAL EXPENSES	$ 9,930	$ 11,762	$ 12,033
900	Capital Outlay			
	TOTAL OUTLAY	$		$
	GRAND TOTAL	$ 9,930	$ 11,762	$ 12,033

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
	Manager (6 Mos.)	$ 1.00	$ 1,200
1	Gardner	.94	2,208
1	Cashier	.90	1,109
4	Lifeguards	60-80-90-100	2,502
5	Attendants	50-60	2,069
1			$ 9,088

ACCOUNT NO. 5301
RECREATION
MUNICIPAL GOLF COURSE

		- - - -EXPENDED - - - -		
		9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 22,232	$ 29,938	$ 30,183
200	Other Services	785	1,142	1,325
300	Materials & Supplies	790	891	870
400	Fixed Charges	60	215	210
500	Maintenance	2,965	4,480	3,780
	TOTAL EXPENSES	$ 26,832	$ 36,666	$ 36,368
900	Capital Outlay			
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$ 26,832	$ 36,666	$ 36,368

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Manager	$ 1.22	$ 2,866
1	Foreman	1.19	2,795
1	Clerk	1.02	2,396
2	Starters		
	1 Starter	1.02	2,396
	1 Starter	.96	2,255
6	Groundkeepers	1.02	14,376
1	Janitor "D"	.86	2,020
	1 Nightman	.85	900
	Merit Rating		179
12			$ 30,183

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ACCOUNT NO. 5302
RECREATION
HANCOCK GOLF COURSE

		---- EXPENDED ----		
		9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 10,178	$ 13,897	$ 13,649
200	Other Services	600	814	850
300	Materials & Supplies	575	726	590
400	Fixed Charges	-0-	155	150
500	Maintenance	890	1,969	905
	TOTAL EXPENSES	$ 12,243	$ 17,561	$ 16,144
900	Capital Outlay			
	TOTAL OUTLAY	$		$
	GRAND TOTAL	$ 12,243	$ 17,561	$ 16,144

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Manager	1.22	2,866
1	Foreman	1.04	2,396
1	Clerk (½ Time)	.93	1,092
3	Groundkeepers	1.02	7,188
	Merit Rating		107
6			$ 13,649

ACCOUNT NO. 5401 142
RECREATION
COMMUNITY RECREATION

		EXPENDED 9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 49,106	$ 54,189	$ 59,453
200	Other Services	3,043	4,027	4,250
300	Materials & Supplies	4,250	5,070	4,250
400	Fixed Charges	-o-		
500	Maintenance	10,620	16,703	11,700
	TOTAL EXPENSES	$ 67,019	$ 79,989	$ 79,653
900	Capital Outlay			
	TOTAL OUTLAY	$		
	GRAND TOTAL	$ 67,019	$ 79,989	$ 79,653

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	District Supervisor	$ 1.71	$ 4,017
2	Asst. Supervisors		
	1 Asst. Supervisor	1.42	3,336
	1 Asst. Supervisor	1.36	3,195
	Activity Leaders (Fall, Spring & Winter)	100-135	2,200
	Attendant		520
	Park Patrolman		616
1	District Supervisor	1.65	3,876
1	Drama Supervisor	1.42	3,336
	Activity Leader (Summer)	100-135	4,000
	Recreation Leaders		
	14 Spring Leaders (6 weeks)	1.05	1,837
	35 Summer Leaders (13 weeks)	100-135	17,774
	27 Lifeguards (14 weeks)	.90	14,500
	Merit Rating		246
5			$ 59,453

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ACCOUNT NO. 5402
RECREATION
ATHLETICS

		- - - -EXPENDED ESTIMATED - - - -		
		9 MONTHS 1954	1953-54	PROPOSED 1954-55
100	Personal Services	$ 5,155	$ 6,421	$ 6,911
200	Other Services	6,335	7,663	7,715
300	Materials & Supplies	1,130	1,439	1,100
400	Fixed Charges	-		
500	Maintenance	1,110	1,137	500
	TOTAL EXPENSES	$ 13,730	$ 16,660	$ 16,226
900	Capital Outlay			
	TOTAL OUTLAY	$		$
	GRAND TOTAL	$ 13,730	$ 16,660	$ 16,226

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Athletic Supervisor	1.50	$ 3,524
1	Asst. Supervisor (6 Mos.)	1.21	1,452
8	Baseball Leaders	1.05	1,700
	Merit Rating		235
1			$ 6,911

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ACCOUNT NO. 5403
RECREATION
AUSTIN ATHLETIC CLUB

		- - - -EXPENDED - - - -	ESTIMATED	
		9 MONTHS 1954	1953-54	PROPOSED 1954-55
100	Personal Services	$ 11,254	$ 15,600	$ 15,887
200	Other Services	970	1,227	1,350
300	Materials & Supplies	320	548	415
400	Fixed Charges	-	-	-
500	Maintenance	1,245	1,924	3,330
	TOTAL EXPENSES	$ 13,789	$ 19,299	$ 20,982
900	Capital Outlay			
	TOTAL OUTLAY	$		$
	GRAND TOTAL	$ 13,789	$ 19,299	$ 20,982

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	District Supervisor	$ 1.65	$ 3,876
1	Asst. Supervisor	1.36	3,195
1	Clerk & Craft Specialist	1.16	2,725
1	Janitor "C"	.91	2,138
	Activity Leaders	100-135	3,173
	Attendant		780
4			$ 15,887

ACCOUNT NO. 5404
RECREATION
COLISEUM

		- - - -EXPENDED - - - - 9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 6,481	$ 8,877	$ 6,580
200	Other Services	1,200	1,851	1,470
300	Materials & Supplies	340	451	600
400	Fixed Charges	-		
500	Maintenance	4,065	6,674	4,700
	TOTAL EXPENSES	$ 12,086	$ 17,853	$ 13,350
900	Capital Outlay			
	TOTAL OUTLAY	$		$
	GRAND TOTAL	$ 12,086	$ 17,853	$ 13,350

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Caretaker	$ 1.11	$ 2,607
1	Laborer	.84	1,973
	Extra Help		2,000
2			$ 6,580

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ACCOUNT NO. 5405
RECREATION
CASWELL TENNIS CENTER

		EXPENDED 9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 4,456	$ 6,039	$ 5,827
200	Other Services	255	293	390
300	Materials & Supplies	181	271	280
400	Fixed Charges	-		-
500	Maintenance	200	224	350
	TOTAL EXPENSES	$ 5,092	$ 6,827	$ 6,847
900	Capital Outlay			
	TOTAL OUTLAY	$		
	GRAND TOTAL	$ 5,092	$ 6,827	$ 6,847

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Manager	$ 1.01	$ 2,372
1	Groundkeeper	.96	2,255
	Extra Help	.84	1,200
2			$ 5,827

ACCOUNT NO. 5406
RECREATION
HANCOCK COMMUNITY CENTER

		- - - EXPENDED - - - -		
		9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 9,326	$ 13,127	$ 13,345
200	Other Services	796	1,025	1,200
300	Materials & Supplies	205	278	350
400	Fixed Charges	-	51	-
500	Maintenance	1,430	1,603	1,335
	TOTAL EXPENSES	$ 11,757	$ 16,084	$ 16,230
900	Capital Outlay			
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$ 11,757	$ 16,084	$ 16,230

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	District Supervisor	1.60	3,758
1	Asst. Supervisor	1.42	3,336
1	Janitor "C"	.92	2,161
	Activity Leaders	100-135	4,000
	Merit Rating		90
3			$ 13,345

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ACCOUNT NO. 5501
RECREATION
COLORED ACTIVITIES

		EXPENDED 9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 14,930	$ 18,520	$ 18,491
200	Other Services	910	1,157	1,185
300	Materials & Supplies	545	662	970
400	Fixed Charges	50	50	50
500	Maintenance	3,480	3,919	1,990
	TOTAL EXPENSES	$ 19,915	$ 24,308	$ 22,686
900	Capital Outlay			
	TOTAL OUTLAY	$		$
	GRAND TOTAL	$ 19,915	$ 24,308	$ 22,686

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Manager, Negro Areas	$ 1.45	$ 3,406
1	Program Director	1.30	3,054
1	Janitor "C"	.91	2,138
1	Groundskeeper (8 Mos.)	.84	981
	Playground Leaders	1.00-1.35	1,160
	Lifeguards	80-90	1,990
	Activity Leaders	1.00-1.35	3,896
	Extra Help	.88	1,655
	Merit Rating		211
4			$ 18,491

ACCOUNT NO. 5502
RECREATION
LAKE AUSTIN MUNICIPAL PARK

		EXPENDED 9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 2,802	$ 3,426	$ 3,379
200	Other Services	295	403	390
300	Materials & Supplies	90	113	130
400	Fixed Charges	-		
500	Maintenance	880	1,320	700
	TOTAL EXPENSES	$ 4,067	$ 5,262	$ 4,599
900	Capital Outlay			
	TOTAL OUTLAY	$		$
	GRAND TOTAL	$ 4,067	$ 5,262	$ 4,599

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Laborer "C"	$ .97	$ 2,279
	Lifeguard (6 Mos.)	1.00	600
	Extra Labor		500
1			$ 3,379

ACCOUNT NO. 5601
RECREATION
MUSIC

		- - - -EXPENDED - - - - ESTIMATED		
		9 MONTHS 1954	1953-54	PROPOSED 1954-55
100	Personal Services	$ 1,607	$ 1,607	$ 1,607
200	Other Services	8,655	13,776	13,810
300	Materials & Supplies	-		
400	Fixed Charges	-		
500	Maintenance	-	18	
	TOTAL EXPENSES	$ 10,262	$ 15,401	$ 15,417
900	Capital Outlay			
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$ 10,262	$ 15,401	$ 15,417

PERSONAL SERVICES

	SALARY RATE PER HOUR	PROPOSED 1954-55
Band Directors (4 Mos.)	$ 1.00	$ 1,120
Song Leader	1.05	300
Pianist	1.05	187
		$ 1,607

ACCOUNT NO. 5701
RECREATION
MUSEUM

		- - - EXPENDED - - - 9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 4,133	$ 5,648	$ 5,634
200	Other Services	185	253	330
300	Materials & Supplies	5	5	20
400	Fixed Charges	-	-	-
500	Maintenance	130	168	415
	TOTAL EXPENSES	$ 4,453	$ 6,074	$ 6,399
900	Capital Outlay			
	TOTAL OUTLAY	$		$
	GRAND TOTAL	$ 4,453	$ 6,074	$ 6,399

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Janitor "C"	$ .87	$ 2,044
1	Curator	.81	1,903
1	Curator	.75	1,567
	Extra Help	1.00	120
3			$ 5,634

ACCOUNT NO. 5801
RECREATION
CAPITAL OUTLAY

		- - - - EXPENDED - - - -				
		9 MONTHS 1954		ESTIMATED 1953-54		PROPOSED 1954-55
100	Personal Services	$		$		$
200	Other Services					
300	Materials & Supplies					
400	Fixed Charges					
500	Maintenance					
	TOTAL EXPENSES	$		$		$
900	Capital Outlay		7,922		(4,095)	3,517
	TOTAL OUTLAY	$	7,922	$	(4,095)	$ 3,517
	GRAND TOTAL	$	7,922	$	(4,095)	$ 3,517

ACCOUNT NO. 5901
RECREATION
MAINTENANCE WORK SHOP

		EXPENDED 9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 19,099	$ 25,744	$ 26,505
200	Other Services	1,200	1,579	1,500
300	Materials & Supplies	50	54	70
400	Fixed Charges	-	-	
500	Maintenance	180	195	265
	TOTAL EXPENSES	$ 20,529	$ 27,572	$ 28,340
900	Capital Outlay			
	TOTAL OUTLAY	$	$	$
	GRAND TOTAL	$ 20,529	$ 27,572	$ 28,340

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Foreman	$ 1.30	$ 3,054
1	Carpenter "A"	1.30	3,054
1	Labor Sub-foreman	1.10	2,584
1	Carpenter's Helper	1.07	2,513
1	Painter	1.02	2,395
4	Laborers		
	1 Laborer	.98	2,302
	1 Laborer	.94	2,208
	1 Laborer	.91	2,137
	1 Laborer	.88	2,067
1	Janitor "C"	.91	2,137
	Extra Help	.84	1,750
	Merit Rating		304
10			$ 26,505

LIBRARIES
SUMMARY

	EXPENDED ESTIMATED 9 MONTHS 1954	EXPENDED 1953-54	PROPOSED 1954-55
OPERATING EXPENSES			
Main Library	$ 86,486	$ 114,050	$ 119,041
Branch Library	7,312	10,032	5,827
TOTAL EXPENSES	$ 93,798	$ 124,082	$ 124,868
CAPITAL OUTLAY			
Main Library	$ 8,681	$ 9,481	$ 2,935
Branch Library	1,450	1,450	100
TOTAL OUTLAY	$ 10,131	$ 10,931	$ 3,035
COMBINED TOTAL			
TOTAL EXPENSES	$ 93,798	$ 124,082	$ 124,868
TOTAL OUTLAY	10,131	10,931	3,035
GRAND TOTAL	$ 103,929	$ 135,013	$ 127,903

ACCOUNT NO. 6000
LIBRARIES
SUMMARY

		EXPENDED 9 MONTHS 1954	ESTIMATED 1953-54	PROPOSED 1954-55
100	Personal Services	$ 58,211	$ 79,481	$ 87,085
200	Other Services	5,462	7,490	6,333
300	Materials & Supplies	26,709	31,323	28,775
400	Fixed Charges	100	100	100
500	Maintenance	3,316	5,688	2,575
	TOTAL EXPENSES	$ 93,798	$ 124,082	$ 124,868
900	Capital Outlay	10,131	10,931	3,035
	TOTAL OUTLAY	$ 10,131	$ 10,931	$ 3,035
	GRAND TOTAL	$ 103,929	$ 135,013	$ 127,903

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
17	Main Library		$ 82,273
2	Branch Library		4,812
19			$ 87,085

ACCOUNT NO. 6101
LIBRARIES
MAIN LIBRARY

		- - - -EXPENDED - - - -	ESTIMATED	
		9 MONTHS 1954	1953-54	PROPOSED 1954-55
100	Personal Services	$ 53,513	$ 72,996	$ 82,273
200	Other Services	5,194	7,110	6,018
300	Materials & Supplies	24,683	28,780	28,500
400	Fixed Charges	100	100	100
500	Maintenance	2,996	5,064	2,150
	TOTAL EXPENSES	$ 86,486	$ 114,050	$ 119,041
900	Capital Outlay	8,681	9,481	2,935
	TOTAL OUTLAY	$ 8,681	$ 9,481	$ 2,935
	GRAND TOTAL	$ 95,167	$ 123,531	$ 121,976

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Librarian	$ 2.18	$ 5,005
	Associate Librarian (36)	1.92	3,606
1	Librarian III - Extension	1.77	4,064
	Librarian II - Circulation (30 Hrs.)	1.60	2,509
1	Librarian II - Reference	1.50	3,444
1	Librarian I - Childrens	1.50	3,444
1	Librarian I - Adult Education	1.36	3,123
	Cataloger - Part Time	1.70	1,952
1	Library Asst. IV - Order & Business	1.28	2,939
	Library Asst. IV - Circulation P. T.	1.27	2,457
1	Library Asst. IV - Extension (40 Hrs)	1.28	2,673
1	Library Asst. IV - Extension	1.22	2,801
1	Library Asst. III - Catalog	1.11	2,549
1	Library Asst. III - Reference	1.19	2,294
	Library Asst. III - Reference	1.17	1,465
	Library Asst. II - Extension (40 hrs.)	1.05	4,385
1	Library Asst. II - Extension (40 hrs.)	1.05	2,192
	Library Asst. II - P. T.	1.04	2,172
1	Library Asst. 1	1.02	2,342

ACCOUNT NO. 6101
LIBRARIES
MAIN LIBRARY
PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
	Library Asst. II - P. T.	$ 1.02	$ 1,577
	Library Asst. I - P. T.	1.05	1,205
1	Library Asst. I	.99	2,273
	Library Asst. I	.99	3,410
	Library Asst. I	.96	8,964
	Library Aide	.81	2,526
1	Messenger - Porter	.97	2,227
1	Janitor	.79	1,814
	Pages		1,400
	Extra Help and Merit Increase		1,461
15			$ 82,273

ACCOUNT NO. 6102
LIBRARIES
BRANCH LIBRARY

		EXPENDED ESTIMATED 9 MONTHS 1954	1953-54	PROPOSED 1954-55
100	Personal Services	$ 4,698	$ 6,485	$ 4,812
200	Other Services	268	380	315
300	Materials & Supplies	2,026	2,543	275
400	Fixed Charges	-0-	-0-	-0-
500	Maintenance	320	624	425
	TOTAL EXPENSES	$ 7,312	$ 10,032	$ 5,827
900	Capital Outlay	1,450	1,450	100
	TOTAL OUTLAY	$ 1,450	$ 1,450	$ 100
	GRAND TOTAL	$ 8,762	$ 11,482	$ 5,927

PERSONAL SERVICES

		SALARY RATE PER HOUR	PROPOSED 1954-55
1	Library Assistant II	$ 1.02	$ 2,342
1	Janitor	.79	1,814
	Extra Help and Merit Increase		656
2			$ 4,812