

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
<b>PUBLIC SAFETY</b>	<b>GENERAL FUND</b>	<b>8,058,303</b>
	<b>FEDERAL PUBLIC SAFETY GRANTS</b>	<b>-</b>
	<b>CDBG</b>	<b>84,221</b>

Expense Classification	2012-13 Actual	2013-14 Budget	2013-14 Estimated	2014-15 Adopted
Police Protection	6,060,847	6,214,910	6,219,565	6,373,355
Public Safety Administration	272,680	315,348	297,767	317,875
Emergency Preparedness	12,239	11,200	6,000	9,100
Sheriff Station	1,160,890	1,210,263	1,155,593	1,158,586
Code Enforcement	-	295,030	260,199	283,608
<b>Total</b>	<b>7,506,656</b>	<b>8,046,751</b>	<b>7,939,124</b>	<b>8,142,524</b>

**OVERVIEW COMMENTARY**

The goals of Public Safety are to identify crime trends and control criminal activity in La Mirada by working collaboratively with the Los Angeles County Sheriff's Department and other contract agencies to proactively address quality of life issues, gang and drug suppression, traffic-related problems, burglaries, and auto theft; enhance the level of police services in the community through heightened traffic control and acceptable response times; and continue to strengthen the relationship between City personnel, law enforcement, Deputy District Attorney, Probation, and Parole to ensure appropriate prosecution of criminals. The goal of Public Safety is also to achieve compliance with the City's Municipal Code and ensure the safety and aesthetic attractiveness of the community.

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

<b>FUNCTION</b> <b>PUBLIC SAFETY</b>	<b>ACTIVITY TITLE</b> <b>POLICE PROTECTION</b>	<b>ACTIVITY</b> <b>001502 to 001509</b>
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**ACTIVITY COMMENTARY**

Police protection services are provided by contract through the Los Angeles County Sheriff's Department. As the City's "police department," the Sheriff's Department is responsible for 24-hour police patrol, traffic enforcement, crime investigation, alcohol and narcotics enforcement, and the provision of special services.

**GOALS FOR FISCAL YEAR 2014-15**

The goals of Police Protection are to identify crime trends and control criminal activity in La Mirada by working collaboratively with the Los Angeles County Sheriff's Department and other contract agencies to proactively address quality of life issues, gang and drug suppression, traffic-related problems, burglaries, and auto theft; enhance the level of police services in the community through heightened traffic control and acceptable response times; and continue to strengthen the relationship between City personnel, law enforcement, Deputy District Attorney, Probation, and Parole to ensure appropriate prosecution of criminals.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>PUBLIC SAFETY</b>	<b>POLICE PROTECTION</b>	<b>001502- 001509</b>

<b>Expense Classification</b>	<b>2012-13 Actual</b>	<b>2013-14 Budget</b>	<b>2013-14 Estimated</b>	<b>2014-15 Adopted</b>
General Law Enforcement				
5220 Contract Services	2,892,536	2,959,289	2,960,787	3,034,807
5500 Supplies	341	2,500	1,000	2,500
	<u>2,892,877</u>	<u>2,961,789</u>	<u>2,961,787</u>	<u>3,037,307</u>
Traffic Law Enforcement				
5220 Contract Services	1,951,795	1,997,099	1,994,185	2,047,421
5320 Repairs	-	-	200	500
5320 Supplies	192	2,000	2,000	2,000
	<u>1,951,987</u>	<u>1,999,099</u>	<u>1,996,385</u>	<u>2,049,921</u>
Special Services				
5220 Contract Services	1,127,154	1,152,772	1,158,893	1,183,627
5320 Repair and Maintenance	-	250	-	-
5330 Rentals	815	1,000	2,000	2,000
5441 Travel and Conference	-	-	500	500
	<u>1,127,969</u>	<u>1,154,022</u>	<u>1,161,393</u>	<u>1,186,127</u>
Alcohol and Narcotics Enforcement				
5220 Contract Services	81,083	-	-	-
Local Enforcement/TASC				
5220 Contract Services	6,931	100,000	100,000	100,000
<b>Total</b>	<b>6,060,847</b>	<b>6,214,910</b>	<b>6,219,565</b>	<b>6,373,355</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>PUBLIC SAFETY</b>	<b>PUBLIC SAFETY ADMINISTRATION</b>	<b>001501</b>

**ACTIVITY COMMENTARY**

Public Safety Administration is responsible for planning, organizing, and coordinating public safety activities and operations. The primary goal is to ensure the continued safety, aesthetics, and high quality of life in the community through effective enforcement and prosecution of laws, high quality prevention and intervention programs, and active community involvement.

**GOALS FOR FISCAL YEAR 2014-15**

The goals of Public Safety Administration are to enhance the quality of life in La Mirada by maintaining a responsive and effective Public Safety Team dedicated to providing the highest quality of service; expand community based and problem-oriented policing programs through enhanced communication with residents and businesses; address locally identified Public Safety priorities; actively pursue grant opportunities to further enhance Public Safety services; conduct outreach and education to the community on pressing public safety concerns, particularly related to informing and educating parents; and ensure Public Safety personnel have resources to effectively do their job through appropriate training.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>PUBLIC SAFETY</b>	<b>PUBLIC SAFETY ADMINISTRATION</b>	<b>001501</b>

<b>Expense Classification</b>	<b>2012-13 Actual</b>	<b>2013-14 Budget</b>	<b>2013-14 Estimated</b>	<b>2014-15 Adopted</b>
Personnel:				
5001 Deputy City Manager (.50)	57,638	62,950	62,950	67,145
5001 Administrative Analyst I (.50)	31,726	32,520	32,519	32,878
5001 Department Secretary	54,114	55,467	55,467	56,077
5004 Overtime	741	1,000	1,000	1,000
5100.1 Benefits-Permanent	92,883	97,651	97,651	101,596
<b>Total Personnel</b>	<b>237,102</b>	<b>249,588</b>	<b>249,587</b>	<b>258,695</b>
Operations:				
5210 Professional Services	18,769	23,000	22,000	23,000
5220 Contract Services	9,993	15,000	10,000	15,000
5320 Repair and Maintenance	526	1,000	1,000	1,000
5400 Other Services	2,184	9,000	4,000	9,000
5410 Communications	480	360	480	480
5441 Travel and Conference	431	500	500	500
5450 Auto Allowance	1,682	1,650	200	200
5500 Supplies	1,513	15,250	10,000	10,000
<b>Total Operations</b>	<b>35,578</b>	<b>65,760</b>	<b>48,180</b>	<b>59,180</b>
<b>Total</b>	<b>272,680</b>	<b>315,348</b>	<b>297,767</b>	<b>317,875</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>PUBLIC SAFETY</b>	<b>EMERGENCY PREPAREDNESS</b>	<b>001510</b>

**ACTIVITY COMMENTARY**

The Emergency Preparedness activity promotes the coordination of a comprehensive emergency management program in the event of a natural or man-made disaster. This is accomplished by on-going planning and training of City personnel, educating residents and the community in all phases of emergency preparedness and response, and maintaining a network of communication and cooperation throughout the community and with outside agencies.

**GOALS FOR FISCAL YEAR 2014-15**

The goals of the Emergency Preparedness activity are to conduct the annual community-wide emergency exercise in coordination with the Disaster Preparedness Steering Committee, local schools, American Red Cross, businesses, and area cities; provide disaster preparedness information to businesses, residents, and City staff; monitor, update, and implement the FEMA approved Local Hazard Mitigation Plan; provide ongoing emergency management training for staff in compliance with SEMS and NIMS; enhance neighborhood involvement and preparedness through the implementation of the CERT program; and update the La Mirada SEMS plan.



**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>PUBLIC SAFETY</b>	<b>SHERIFF STATION/PUBLIC SAFETY SUPPORT</b>	<b>001511,001515,251521,251523</b>

**ACTIVITY COMMENTARY**

The Community Sheriff's Station provides office facilities and a staging area for sworn Sheriff's deputies and civilian Public Safety Officers. The facility allows law enforcement personnel to remain dedicated strictly to the City and enhances response times, community visibility, and identity with City administration. The Sheriff's Station is accessible to the public for public safety-related services including report inquiries, garage sale permits, probation meetings, and general information. It houses the fleet vehicles utilized by the Public Safety Team and serves as a briefing and staging facility.

**GOALS FOR FISCAL YEAR 2014-15**

The goals of the Sheriff's Station activity are to enhance the quality of life in La Mirada by maintaining a responsive and effective Public Safety Team dedicated to providing the highest quality of service; provide a positive police presence in the City through increased visibility; assist City administration with community events and Public Safety programs and activities; and increase the effectiveness of the Public Safety Team through frequent communication among the Sheriff's Department, District Attorney's Office, Probation, Parole, civilian Public Safety Officers, and City administration.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>PUBLIC SAFETY</b>	<b>SHERIFF STATION PUBLIC SAFETY SUPPORT</b>	<b>001511 001515 251-253</b>

<b>Expense Classification</b>	<b>2012-13 Actual</b>	<b>2013-14 Budget</b>	<b>2013-14 Estimated</b>	<b>2014-15 Adopted</b>
<b>Personnel:</b>				
5001 Crime Scene Technician	60,976	62,501	62,501	63,189
5001 Safety Education Officer	60,373	61,882	61,882	62,564
5001 Public Safety Assistant (2)	119,550	122,540	122,540	123,888
5002 Wages-Hourly	236,787	324,607	324,607	317,011
5004 Overtime	-	5,000	500	1,000
5100.1 Benefits-Permanent	155,696	159,749	159,749	162,267
5100.2 Benefits-Hourly	39,299	55,189	55,189	41,343
<b>Total Personnel</b>	<b>672,681</b>	<b>791,468</b>	<b>786,968</b>	<b>771,261</b>
<b>Operations:</b>				
5220 Contract Services	335,415	359,340	311,300	330,000
5311 Utilities: Electric	3,150	3,800	3,800	3,800
5312 Utilities: Gas	342	325	325	325
5313 Utilities: Water	5,734	4,500	4,500	4,500
5320 Repair and Maintenance	1,212	4,500	4,500	4,500
5330 Rentals	-	-	3,000	3,000
5340 Equipment Replacement Charge	112,067	-	-	-
5350 Security System	1,384	4,500	4,500	4,500
5400 Other Services	6,612	2,100	2,100	2,100
5410 Communications	16,254	21,130	20,000	20,000
5441 Travel and Conference	280	1,500	1,500	1,500
5450 Auto Allowance	251	100	100	100
5500 Supplies	4,981	15,000	8,000	8,000
5501 Uniforms	527	2,000	5,000	5,000
<b>Total Operations</b>	<b>488,209</b>	<b>418,795</b>	<b>368,625</b>	<b>387,325</b>
<b>Total</b>	<b>1,160,890</b>	<b>1,210,263</b>	<b>1,155,593</b>	<b>1,158,586</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC SAFETY	CODE ENFORCEMENT	001204, 221512

**ACTIVITY COMMENTARY**

The Code Enforcement activity is responsible for enforcing the City's Municipal Code in residential, commercial, and industrial areas within the City of La Mirada. Code Enforcement personnel enforce the City's Municipal Code in a proactive manner, in response to complaints or concerns from the community and through neighborhood preservation efforts. City staff works cooperatively with residents and business owners to achieve voluntary compliance and maintain La Mirada's reputation as an attractive, well-maintained community. Code Enforcement also includes the Office of the City Prosecutor, which assists Code Enforcement personnel with special cases.

**GOALS FOR FISCAL YEAR 2014-15**

The goals of Code Enforcement are to achieve voluntary compliance with the City's Municipal Code and ensure the safety and aesthetic attractiveness of the community. Code Enforcement personnel will continue to protect La Mirada's housing stock by proactively addressing unpermitted construction and alterations to both residential and commercial properties. Staff will continue to monitor and enforce property maintenance standards throughout the City's commercial centers in an effort to keep them properly maintained and an aesthetically accurate representation of the high standards set by the La Mirada Municipal Code. Finally, Code Enforcement personnel will continue to assist the City's Public Safety Department in addressing problem properties in the community.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>PUBLIC SAFETY</b>	<b>CODE ENFORCEMENT</b>	<b>001204 221512</b>

<b>Expense Classification</b>	<b>2012-13 Actual</b>	<b>2013-14 Budget</b>	<b>2013-14 Estimated</b>	<b>2014-15 Adopted</b>
<b>Personnel:</b>				
5001 Sr. Administrative Analyst	-	80,258	81,306	81,036
5001 Housing Technician (.50)	-	33,126	15,395	31,595
5002 Wages-Hourly	-	80,217	74,844	71,025
5004 Overtime	-	-	-	-
5100.1 Benefits-Permanent	-	73,356	62,867	73,210
5100.2 Benefits-Hourly	-	13,303	12,412	9,233
<b>Total Personnel</b>	-	<b>280,260</b>	<b>246,824</b>	<b>266,098</b>
<b>Operations</b>				
5220 Contract Services	-	6,000	5,000	6,300
5340 Equipment Replacement Charge	-	-	-	-
5400 Other Services	-	-	-	-
5410 Communications	-	1,920	1,000	2,016
5440 Dues and Memberships	-	375	375	394
5441 Travel, Conference and Training	-	1,000	500	1,050
5450 Auto Allowance	-	-	1,500	2,000
5500 Supplies	-	5,475	5,000	5,750
<b>Total Operations</b>	-	<b>14,770</b>	<b>13,375</b>	<b>17,510</b>
<b>Total</b>	-	<b>295,030</b>	<b>260,199</b>	<b>283,608</b>



# THEATRE

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Fund Distribution</b>	
<b>THEATRE</b>	<b>GENERAL FUND</b>	<b>4,829,944</b>

<b>Expense Classification</b>	<b>2012-13 Actual</b>	<b>2013-14 Budget</b>	<b>2013-14 Estimated</b>	<b>2014-15 Adopted</b>
Theatre Administration	1,187,961	1,090,299	1,189,448	1,247,261
Productions	2,495,976	2,885,068	2,305,467	2,553,802
Presentations	572,991	532,253	532,248	734,061
Rentals	325,514	302,864	304,161	294,821
<b>Total</b>	<b>4,582,442</b>	<b>4,810,484</b>	<b>4,331,324</b>	<b>4,829,944</b>

**OVERVIEW COMMENTARY**

This function provides for the maintenance, operation, and promotion of the 1,251-seat La Mirada Theatre for the Performing Arts. This function also identifies each individual program so that costs can be easily traced to the budget. These activities include Administration, Productions, Presentations, and Rentals.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>THEATRE FOR THE PERFORMING ARTS</b>	<b>THEATRE ADMINISTRATION</b>	<b>001701</b>

**ACTIVITY COMMENTARY**

La Mirada Theatre for the Performing Arts is a City-owned and operated world-class performing arts facility providing for the cultural enrichment and enjoyment of the community. The Theatre produces a Broadway series, presents a series for young audiences, single-night concert events, an HD cinecast series, an intimate ONSTAGE series, and its resident groups complement the calendar with symphony concerts and a season specifically geared towards teenagers, all with a range of ticket prices to ensure that a broad cross-section of the community is able to attend and further its own social and cultural involvement. The Theatre serves as a civic and community center for meetings and special events for civic, education, and community groups. The Theatre Administration activity also helps support La Mirada Theatre for the Performing Arts Foundation.

**GOALS FOR FISCAL YEAR 2014-15**

The goal of Theatre Administration is to enhance revenue by increasing attendance at Theatre-sponsored events and performances. Theatre Administration will continue to improve professional standards, customer service, enhance theatre offerings, and create new promotional strategies to attract patrons.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>THEATRE</b>	<b>THEATRE ADMINISTRATION</b>	<b>001701</b>

<b>Expense Classification</b>	<b>2012-13 Actual</b>	<b>2013-14 Budget</b>	<b>2013-14 Estimated</b>	<b>2014-15 Adopted</b>
<b>Personnel:</b>				
5001 Theatre Director (.50)	72,459	74,270	74,270	82,123
5001 Audience Dev. Coordinator (.55)	16,971	28,188	28,188	30,464
5001 Theatre Operations Specialist (.50)	26,262	28,901	28,901	29,219
5001 Master Carpenter (.30)	7,350	20,304	20,304	20,527
5001 Lighting Engineer (.30)	6,959	19,904	19,904	20,123
5001 Sound Engineer (.30)	6,959	19,904	19,904	20,123
5001 House Manager (.30)	3,775	16,641	16,640	16,823
5001 Ticket Services Manager (.75)	26,024	-	-	-
5001 Department Secretary (.10)	2,706	-	-	-
5002 Wages-Hourly	179,250	128,033	128,033	112,441
5004 Overtime	1,052	2,500	2,500	2,500
5100.1 Benefits-Permanent	109,560	134,640	134,640	142,612
5100.2 Benefits-Hourly	29,883	21,655	21,655	14,947
<b>Total Personnel</b>	<b>489,210</b>	<b>494,940</b>	<b>494,939</b>	<b>491,902</b>
<b>Operations:</b>				
5210 Professional Services	2,900	20,000	5,000	20,000
5220 Contract Services	298,932	215,700	300,000	335,700
5311 Utilities: Electric	105,465	95,000	95,000	95,000
5312 Utilities: Gas	4,750	6,300	3,000	6,300
5313 Utilities: Water	10,095	7,300	7,300	7,300
5320 Repair and Maintenance	19,085	26,000	26,000	26,000
5330 Rentals	7,037	10,000	10,000	10,000
5340 Equipment Replacement Charge	14,862	-	-	-
5350 Security System	6,721	8,000	8,000	8,000
5400 Other Services	82,532	44,000	80,500	84,000
5410 Communications	41,138	31,409	31,409	31,409
5430 Advertising and Contributions	22,958	55,000	55,000	55,000
5440 Dues and Membership	20,120	7,500	7,500	7,500
5441 Travel and Conference	1,371	3,200	3,200	3,200
5450 Auto Allowance	-	450	100	450
5500.1 Theatre-Office Supplies	3,986	12,000	12,000	12,000
5500.2 Building Supplies	20,987	20,000	20,000	20,000
5500.3 Stage Supplies	22,597	15,000	15,000	15,000
5500.4 Theatre Postage	12,383	18,000	15,000	18,000
5501 Uniforms	832	500	500	500
<b>Total Operations</b>	<b>698,751</b>	<b>595,359</b>	<b>694,509</b>	<b>755,359</b>
<b>Total</b>	<b>1,187,961</b>	<b>1,090,299</b>	<b>1,189,448</b>	<b>1,247,261</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>THEATRE FOR THE PERFORMING ARTS</b>	<b>PRODUCTIONS</b>	<b>001702</b>

**ACTIVITY COMMENTARY**

The Productions activity is offset by revenue. Five professional plays and musicals have been scheduled for the 2014-15 season, including the World Premiere of Jane Austen's *Pride and Prejudice A Musical*. Each production will run for 3 ½ weeks for a total of 105 performances.

**GOALS FOR FISCAL YEAR 2014-15**

The goal of the Productions activity is to continue producing the highest quality professional theatre series and successfully expand the season to increase prime capacity and revenue

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>THEATRE</b>	<b>PRODUCTIONS</b>	<b>001702</b>

<b>Expense Classification</b>	<b>2012-13 Actual</b>	<b>2013-14 Budget</b>	<b>2013-14 Estimated</b>	<b>2014-15 Adopted</b>
<b>Personnel:</b>				
5001 Theatre Director (.20)	28,984	29,709	29,709	32,849
5001 Audience Dev. Coordinator (.25)	-	12,813	12,813	13,848
5001 Theatre Operations Specialist (.20)	10,505	11,561	11,561	11,688
5001 Master Carpenter (.30)	21,974	20,304	20,304	20,527
5001 Lighting Engineer (.30)	21,583	19,904	19,904	20,123
5001 Sound Engineer (.30)	21,583	19,904	19,904	20,123
5001 House Manager (.30)	18,399	16,641	16,640	16,823
5001 Ticket Services Manager (.15)	5,205	-	-	-
5001 Department Secretary (.35)	9,470	-	-	-
5002 Wages-Hourly	143,446	124,275	124,275	119,264
5004 Overtime	187	1,000	1,000	1,000
5100.1 Benefits-Permanent	88,995	84,645	84,645	88,388
5100.2 Benefits-Hourly	23,825	20,778	20,778	15,635
<b>Total Personnel</b>	<b>394,156</b>	<b>361,534</b>	<b>361,533</b>	<b>360,268</b>
<b>Operations:</b>				
5210 Professional Services	37,843	25,000	25,000	25,000
5220 Contract Services	1,812,659	2,340,000	1,714,400	1,940,000
5330 Rentals	-	2,000	2,000	2,000
5350 Security System	-	150	150	150
5400 Other Services	23,870	20,000	20,000	20,000
5410 Communications	771	1,384	1,384	1,384
5430 Advertising and Promos	226,036	130,000	180,000	200,000
5441 Travel and Conference	30	-	-	-
5500 Supplies	611	5,000	1,000	5,000
<b>Total Operations</b>	<b>2,101,820</b>	<b>2,523,534</b>	<b>1,943,934</b>	<b>2,193,534</b>
<b>Total</b>	<b>2,495,976</b>	<b>2,885,068</b>	<b>2,305,467</b>	<b>2,553,802</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>THEATRE FOR THE PERFORMING ARTS</b>	<b>PRESENTATIONS</b>	<b>001703</b>

**ACTIVITY COMMENTARY**

The Presentations activity is offset by revenue. The Theatre will continue to present its Programs for Young Audiences series and plans to continue its successful single-night events, including the popular Tribute Fridays series and the new ONSTAGE series.

**GOALS FOR FISCAL YEAR 2014-15**

The goals for the Presentations activity are to present a variety of moderate budget shows for children and family audiences, produce a season of Single Night events, grow the award-winning ONSTAGE series, and expand promotional outreach to receive a broader base of potential patrons.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>THEATRE</b>	<b>PRESENTATION</b>	<b>001703</b>

<b>Expense Classification</b>	<b>2012-13 Actual</b>	<b>2013-14 Budget</b>	<b>2013-14 Estimated</b>	<b>2014-15 Adopted</b>
<b>Personnel:</b>				
5001 Theatre Director (.20)	28,984	29,709	29,709	32,849
5001 Audience Dev. Coordinator (.15)	-	7,688	7,688	8,308
5001 Theatre Operations Specialist (.30)	15,757	17,341	17,341	17,532
5001 Master Carpenter (.05)	7,203	3,385	3,383	3,421
5001 Lighting Engineer (.05)	7,138	3,318	3,317	3,354
5001 Sound Engineer (.05)	7,138	3,318	3,317	3,354
5001 House Manager (.05)	6,608	2,774	2,773	2,805
5001 Ticket Services Manager (.05)	1,735	-	-	-
5001 Department Secretary (.15)	4,058	-	-	-
5002 Wages-Hourly	39,795	27,732	27,732	24,055
5004 Overtime	153	-	-	-
5100.1 Benefits-Permanent	50,835	43,689	43,689	46,556
5100.2 Benefits-Hourly	6,626	4,599	4,599	3,126
<b>Total Personnel</b>	<b>176,030</b>	<b>143,553</b>	<b>143,548</b>	<b>145,361</b>
<b>Operations:</b>				
5210 Professional Services	51,760	20,000	20,000	20,000
5220 Contract Services	166,708	200,000	200,000	350,000
5330 Rentals	7,145	20,000	20,000	20,000
5400 Other Services	14,903	10,500	10,500	10,500
5410 Communications	144	200	200	200
5430 Advertising and Promos	135,779	120,000	120,000	170,000
5440 Dues and Membership	492	-	-	-
5500 Supplies	20,030	18,000	18,000	18,000
<b>Total Operations</b>	<b>396,961</b>	<b>388,700</b>	<b>388,700</b>	<b>588,700</b>
<b>Total</b>	<b>572,991</b>	<b>532,253</b>	<b>532,248</b>	<b>734,061</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
THEATRE FOR THE PERFORMING ARTS	RENTALS	001704

**ACTIVITY COMMENTARY**

Revenue and reimbursable expenses offset the Rentals activity. The rental of the Theatre is available to the community, civic, and local organizations on a year-round basis.

**GOALS FOR FISCAL YEAR 2014-15**

The goal of the Rentals activity is to provide staff and technical support for La Mirada Symphony, Phantom Projects, and other outside rental organizations.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>THEATRE</b>	<b>RENTALS</b>	<b>001704</b>

<b>Expense Classification</b>	<b>2012-13 Actual</b>	<b>2013-14 Budget</b>	<b>2013-14 Estimated</b>	<b>2014-15 Adopted</b>
<b>Personnel:</b>				
5001 Theatre Director (.10)	14,492	14,854	14,854	16,425
5001 Audience Dev. Coordinator (.05)	-	2,563	2,563	2,769
5001 Master Carpenter (.35)	27,104	23,689	23,687	23,949
5001 Lighting Engineer (.35)	26,649	23,221	23,221	23,477
5001 Sound Engineer (.35)	26,648	23,221	23,221	23,477
5001 House Manager (.35)	22,933	19,414	19,413	19,627
5001 Ticket Services Manager (.05)	1,735	-	-	-
5001 Department Secretary (.40)	10,823	-	-	-
5002 Wages-Hourly	89,838	103,909	103,909	95,868
5004 Overtime	155	3,000	3,000	3,000
5100.1 Benefits-Permanent	84,263	69,200	69,200	71,321
5100.2 Benefits-Hourly	14,938	17,743	17,743	12,858
<b>Total Personnel</b>	<b>319,578</b>	<b>300,814</b>	<b>300,811</b>	<b>292,771</b>
<b>Operations:</b>				
5210 Professional Services	-	500	-	500
5320 Repair and Maintenance	-	750	-	750
5400 Other Services	984	250	650	250
5410 Communications	384	200	200	200
5500 Supplies	4,568	350	2,500	350
<b>Total Operations</b>	<b>5,936</b>	<b>2,050</b>	<b>3,350</b>	<b>2,050</b>
<b>Total</b>	<b>325,514</b>	<b>302,864</b>	<b>304,161</b>	<b>294,821</b>

