

# 60 Farmers' Market-Financial

<b>Special Purpose Fund</b>						
	<b>FY2015 Budget</b>	<b>FY2015 Actuals</b>	<b>FY2016 Budget</b>	<b>FY2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	518,400	360,224	530,900	569,400	38,500	7.25%
<b>OTHER SERVICES:</b>						
Utilities	268,400	274,764	268,400	268,400	0	0.00%
Professional & Purchased Services	490,000	704,630	533,200	603,200	70,000	13.13%
Travel, Tuition, and Dues	800	755	1,000	7,300	6,300	630.00%
Communications	85,300	65,938	85,300	85,300	0	0.00%
Repairs & Maintenance Services	194,300	65,746	179,500	178,600	-900	-0.50%
Internal Service Fees	22,500	22,506	23,300	44,200	20,900	89.70%
Other Expenses	288,500	333,309	27,900	116,100	88,200	316.13%
<b>TOTAL OTHER SERVICES</b>	<b>1,349,800</b>	<b>1,467,648</b>	<b>1,118,600</b>	<b>1,303,100</b>	<b>184,500</b>	<b>16.49%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,868,200</b>	<b>1,827,872</b>	<b>1,649,500</b>	<b>1,872,500</b>	<b>223,000</b>	<b>13.52%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>81,600</b>	<b>80,500</b>	<b>83,400</b>	<b>80,200</b>	<b>-3,200</b>	<b>-3.84%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,949,800</b>	<b>1,908,372</b>	<b>1,732,900</b>	<b>1,952,700</b>	<b>219,800</b>	<b>12.68%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	1,269,700	1,030,688	1,601,600	925,700	-675,900	-42.20%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	5,000	5,000	10,000	0	-10,000	-100.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	127,600	2,500	121,300	27,000	-94,300	-77.74%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,402,300</b>	<b>1,038,188</b>	<b>1,732,900</b>	<b>952,700</b>	<b>-780,200</b>	<b>-45.02%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>859,500</b>	<b>897,273</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,261,800</b>	<b>1,935,461</b>	<b>1,732,900</b>	<b>1,952,700</b>	<b>219,800</b>	<b>12.68%</b>
<b>Expenditures Per Capita</b>	<b>\$2.96</b>	<b>\$2.89</b>	<b>\$2.59</b>	<b>\$2.88</b>	<b>\$0.29</b>	<b>11.20%</b>

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<u>Title</u>	<u>Grade</u>	<u>FY2015 Budgeted</u>		<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY16 - FY17 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>Farmers Market 60152</b>									
Admin Asst	SR0900	2	2.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 1	SR0600	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	SR1200	1	1.00	2	2.00	2	2.00	0	0.00
Bldg Maint Leader	TG0600	1	1.00	0	0.00	0	0.00	0	0.00
Dir Of Farm Mkt		1	1.00	1	1.00	1	1.00	0	0.00
Maint & Repair Leader 2	TL0900	0	0.00	1	1.00	1	1.00	0	0.00
Maint & Repair Worker 1	TG0300	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep 2	SR0500	1	1.00	1	1.00	1	1.00	0	0.00
Special Programs Coord	SR1000	0	0.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>