

# 41 Metro Arts Commission-Financial

<b>GSD General Fund</b>						
	<b>FY2016 Budget</b>	<b>FY2016 Actuals</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	552,300	506,958	658,800	680,700	21,900	3.32%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	139,300	123,718	189,500	391,800	202,300	106.75%
Travel, Tuition, and Dues	12,600	16,239	14,100	32,800	18,700	132.62%
Communications	14,700	15,571	15,100	15,800	700	4.64%
Repairs & Maintenance Services	0	2,299	15,000	16,000	1,000	6.67%
Internal Service Fees	29,400	29,400	33,200	33,000	(200)	-0.60%
Other Expenses	1,922,000	1,919,413	2,204,900	2,482,200	277,300	12.58%
TOTAL OTHER SERVICES	2,118,000	2,106,640	2,471,800	2,971,600	499,800	20.22%
<b>TOTAL OPERATING EXPENSES</b>	<b>2,670,300</b>	<b>2,613,598</b>	<b>3,130,600</b>	<b>3,652,300</b>	<b>521,700</b>	<b>16.66%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,670,300</b>	<b>2,613,598</b>	<b>3,130,600</b>	<b>3,652,300</b>	<b>521,700</b>	<b>16.66%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	7,500	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$3.99</b>	<b>\$3.91</b>	<b>\$4.61</b>	<b>\$5.34</b>	<b>\$0.73</b>	<b>15.84%</b>

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<b>Special Purpose Funds</b>						
	<b>FY2016 Budget</b>	<b>FY2016 Actuals</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	5,200	5,188	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	127,300	103,916	147,900	85,000	(62,900)	-42.53%
Travel, Tuition, and Dues	2,500	1,202	0	0	0	0.00%
Communications	900	1,191	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	25,200	25,160	29,400	0	(29,400)	-100.00%
<b>TOTAL OTHER SERVICES</b>	<b>155,900</b>	<b>131,469</b>	<b>177,300</b>	<b>85,000</b>	<b>(92,300)</b>	<b>-52.06%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>161,100</b>	<b>136,657</b>	<b>177,300</b>	<b>85,000</b>	<b>(92,300)</b>	<b>-52.06%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>161,100</b>	<b>136,657</b>	<b>177,300</b>	<b>85,000</b>	<b>(92,300)</b>	<b>-52.06%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	10,000	10,000	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	75,000	85,000	10,000	13.33%
State Direct	99,100	113,500	102,300	0	(102,300)	-100.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>109,100</b>	<b>123,500</b>	<b>177,300</b>	<b>85,000</b>	<b>(92,300)</b>	<b>-52.06%</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>109,100</b>	<b>123,500</b>	<b>177,300</b>	<b>85,000</b>	<b>(92,300)</b>	<b>-52.06%</b>
<b>Expenditures Per Capita</b>	<b>\$0.24</b>	<b>\$0.20</b>	<b>\$0.26</b>	<b>\$0.12</b>	<b>(\$0.14)</b>	<b>-53.85%</b>

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY2018 Budgeted</u>		<u>FY17 - FY18 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>GSD General 10101</b>										
Admin Svcs Mgr	OR07	07242	1	1.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 3	OR03	07244	1	1.25	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	1	1.25	1	1.25	0	0.00
Arts Commission Exec Dir	DP01	06650	1	1.00	1	1.00	1	1.00	0	0.00
Finance Spec	OR04	10153	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 1	ST06	07378	1	1.00	0	0.00	0	0.00	0	0.00
<b>Total Positions &amp; FTE</b>			<b>7</b>	<b>7.25</b>	<b>7</b>	<b>7.25</b>	<b>7</b>	<b>7.25</b>	<b>0</b>	<b>0.00</b>
<b>GSD FY10 Capital Projects Fund 40009</b>										
Admin Svcs Mgr	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	OR01	07243	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	1	0.75	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	2	1.75	2	1.75	0	0.00
<b>Total Positions &amp; FTE</b>			<b>3</b>	<b>2.75</b>	<b>4</b>	<b>3.75</b>	<b>4</b>	<b>3.75</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>10</b>	<b>10.00</b>	<b>11</b>	<b>11.00</b>	<b>11</b>	<b>11.00</b>	<b>0</b>	<b>0.00</b>