

60 Farmers' Market-Financial

Special Purpose Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	530,900	354,239	569,400	569,400	0	0.00%
OTHER SERVICES:						
Utilities	268,400	290,441	268,400	268,400	0	0.00%
Professional & Purchased Services	533,200	577,691	603,200	607,700	4,500	0.75%
Travel, Tuition, and Dues	1,000	595	7,300	7,300	0	0.00%
Communications	85,300	48,069	85,300	90,600	5,300	6.21%
Repairs & Maintenance Services	179,500	292,739	178,600	178,600	0	0.00%
Internal Service Fees	23,300	23,028	44,200	43,600	(600)	-1.36%
Other Expenses	27,900	328,934	116,100	99,500	(16,600)	-14.30%
TOTAL OTHER SERVICES	1,118,600	1,561,497	1,303,100	1,295,700	(7,400)	-0.57%
TOTAL OPERATING EXPENSES	1,649,500	1,915,736	1,872,500	1,865,100	(7,400)	-0.40%
TRANSFERS TO OTHER FUNDS/UNITS	83,400	83,400	80,200	87,600	7,400	9.23%
TOTAL EXPENSES & TRANSFERS	1,732,900	1,999,136	1,952,700	1,952,700	0	0.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,601,600	956,684	925,700	1,237,000	311,300	33.63%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	10,000	4,997	0	1,000	1,000	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	121,300	1,000,277	27,000	0	(27,000)	-100.00%
TOTAL PROGRAM REVENUE	1,732,900	1,961,958	952,700	1,238,000	285,300	29.95%
NON-PROGRAM REVENUE:						
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%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	862,194	1,000,000	0	(1,000,000)	-100.00%
TOTAL REVENUE & TRANSFERS	1,732,900	2,824,152	1,952,700	1,238,000	(714,700)	-36.60%
Expenditures Per Capita	\$2.59	\$2.99	\$2.88	\$2.85	(\$0.03)	-1.04%

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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>
Farmers Market 60152										
Administrative Services Officer 1	ST06	02660	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	2	2.00	1	1.00	1	1.00	0	0.00
Dir Of Farm Mkt		07112	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	0	0.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Leader 2	TL09	10847	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep 2	ST05	10121	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep 3	ST06	10122	0	0.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-Time/Temporary		09020	0	0.00	1	0.48	1	0.48	0	0.00
Special Programs Coordinator	ST10	05923	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE			7	7.00	8	7.48	8	7.48	0	0.00
Department Totals			7	7.00	8	7.48	8	7.48	0	0.00