

41 Metro Arts Commission - Financial

GSD General Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	680,700	669,808	694,700	724,700	30,000	4.32%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	391,800	369,663	495,900	487,100	(8,800)	-1.77%
Travel, Tuition, and Dues	32,800	26,549	16,600	13,800	(2,800)	-16.87%
Communications	15,800	6,194	16,300	4,900	(11,400)	-69.94%
Repairs & Maintenance Services	16,000	17,602	16,000	16,000	0	0.00%
Internal Service Fees	33,000	33,000	37,700	44,400	6,700	17.77%
Other Expenses	2,482,200	2,466,877	2,385,200	2,408,200	23,000	0.96%
TOTAL OTHER SERVICES	2,971,600	2,919,885	2,967,700	2,974,400	6,700	0.23%
TOTAL OPERATING EXPENSES	3,652,300	3,589,693	3,662,400	3,699,100	36,700	1.00%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	3,652,300	3,589,693	3,662,400	3,699,100	36,700	1.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	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	70	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	70	0	0	0	0.00%
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	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	70	0	0	0	0.00%
Expenditures Per Capita	\$5.34	\$5.24	\$5.30	\$5.34	\$0.04	0.75%

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Special Purpose Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	29,400	0	(29,400)	-100.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	258,400	210,370	136,300	85,000	(51,300)	-37.64%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	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	29,400	29,380	29,400	0	(29,400)	-100.00%
TOTAL OTHER SERVICES	287,800	239,750	165,700	85,000	(80,700)	-48.70%
TOTAL OPERATING EXPENSES	287,800	239,750	195,100	85,000	(110,100)	-56.43%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	287,800	239,750	195,100	85,000	(110,100)	-56.43%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	90,500	0	85,000	85,000	0	0.00%
State Direct	108,600	114,070	110,100	0	(110,100)	-100.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	207	0	0	0	0.00%
TOTAL PROGRAM REVENUE	199,100	114,277	195,100	85,000	(110,100)	-56.43%
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	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	199,100	114,277	195,100	85,000	(110,100)	-56.43%
Expenditures Per Capita	\$0.42	\$0.35	\$0.28	\$0.12	(\$0.16)	-57.14%

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Title	Grade	Job Class	FY2018 Budgeted		FY2019 Budgeted		FY2020 Budgeted		FY19-FY20 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Svcs Mgr	OR07	07242	2	2.00	2	2.00	2	2.00	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	2	2.00	2	1.00	2	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.25	1	1.75	1	1.75	0	0.00
Arts Commission Exec Dir	DP01	06650	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	1	.50	1	.50	0	0.00
Total Positions & FTEs			7	7.25	8	7.25	8	7.25	0	0.00
ART Arts Commission Grant Fund 32241										
Office Support Spec 1	ST0	10123	0	0.00	1	0.50	1	0.50	0	0.00
Total Positions & FTEs			0	0.00	1	0.50	1	0.50	0	0.00
GSD FY10 Capital Projects Fund 40009										
Admin Svcs Mgr	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	1	1.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	OR05	07245	2	1.75	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			4	3.75	4	4.00	4	4.00	0	0.00
Department Totals			11	11.00	13	11.75	13	11.75	0	0.00