

11 Historical Commission - At a Glance

Mission The Metropolitan Historical Commission is the steward of two commissions - Historical and Historic Zoning - which guide historic preservation projects for Nashville and Davidson county and educate and inform about the importance of the area's history.

Budget Summary

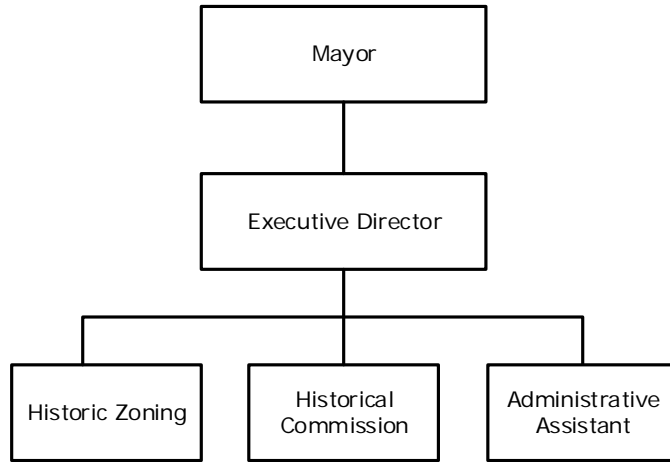
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Expenditures and Transfers:			
GSD General Fund	\$ 1,112,600	\$ 1,171,700	\$ 1,160,300
Special Purpose Fund	64,000	24,000	0
Total Expenditures and Transfers	<u>\$ 1,176,600</u>	<u>\$ 1,195,700</u>	<u>\$ 1,160,300</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	64,000	24,000	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 64,000</u>	<u>\$ 24,000</u>	<u>\$ 0</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 0	\$ 0	\$ 0
Total Revenues and Transfers	<u>\$ 64,000</u>	<u>\$ 24,000</u>	<u>\$ 0</u>
Expenditures Per Capita	\$ 1.70	\$ 1.73	\$ 1.67

Positions Total Budgeted Positions 13 12 12

Contacts Director: Tim Walker email: tim.walker@nashville.gov
 Financial Manager: Susan Pallas email: Susan.Pallas@Nashville.gov
 Sunnyside in Sevier Park
 3000 Granny White Pike 37204 Phone: 615-862-7970

11 Historical Commission - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Governmental and Public Partnership

Governmental and Public Partnership

Historic Zoning

Historic Zoning

Information, Education and Tourism

Information, Education and Tourism

11 Historical Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Historical Commission Grant Fund			
Grant Fund Adjustments	SPF**	\$(24,000)	Reduction of expired TN Historical Commission Training grant with minimal impact on performance
Non-allocated Financial Transactions			
Fringe Benefit Requirements	GSD	(23,900)	Funds required for projected fringe benefit expenses
Internal Service Charges*	GSD	14,200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	GSD	(6,600)	Elimination of longevity pay, with minimal impact on performance
Pay Plan Adjustment	GSD	9,400	Supports the hiring and retention of a qualified workforce
General Services District Total		\$(6,900)	
Special Purpose Funds Total		\$(30,900)	
TOTAL***		\$(30,900)	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds

*** This department/agency had a \$4,500 reduction in their FY20 GSD savings target, which is not included in this total.