

61 Municipal Auditorium - Financial

Special Purpose Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	817,200	726,770	811,200	799,300	(11,900)	-1.47%
OTHER SERVICES:						
Utilities	496,800	515,397	460,500	455,400	(5,100)	-1.11%
Professional & Purchased Services	362,400	367,203	342,700	333,000	(9,700)	-2.83%
Travel, Tuition, and Dues	11,600	11,348	15,200	2,000	(13,200)	-86.84%
Communications	13,900	9,515	12,200	7,400	(4,800)	-39.34%
Repairs & Maintenance Services	71,500	64,526	135,800	89,600	(46,200)	-34.02%
Internal Service Fees	29,000	28,185	34,900	41,000	6,100	17.48%
Other Expenses	100,500	88,624	103,500	132,300	28,800	27.83%
TOTAL OTHER SERVICES	1,085,700	1,084,798	1,104,800	1,060,700	(44,100)	-3.99%
TOTAL OPERATING EXPENSES	1,902,900	1,811,568	1,916,000	1,860,000	(56,000)	-2.92%
TRANSFERS TO OTHER FUNDS/UNITS	83,100	83,100	96,900	140,000	43,100	44.48%
TOTAL EXPENSES & TRANSFERS	1,986,000	1,894,668	2,012,900	2,000,000	(12,900)	-0.64%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,623,200	2,362,031	1,573,200	1,600,000	26,800	1.70%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	1,623,200	2,362,031	1,573,200	1,600,000	26,800	1.70%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	61	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	61	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	12,800	12,800	24,100	0	(24,100)	-100.00%
TOTAL REVENUE & TRANSFERS	1,636,000	2,374,892	1,597,300	1,600,000	2,700	0.17%
Expenditures Per Capita	\$2.87	\$2.74	\$2.91	\$2.88	\$(0.03)	-1.03%

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Title	Grade	Job Class	FY2019 Budgeted		FY2020 Budgeted		FY2021 Budgeted		FY20-FY21 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Municipal Auditorium 60161										
Admin Svcs Officer 3	OR03	07244	2	2.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	0	0.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	0	0.00	0	0.00	0	0.00
Auditorium Manager	DP01	00660	1	1.00	0	0.00	0	0.00	0	0.00
Bldg Maint Mechanic	TG08	02220	2	2.00	2	2.00	2	2.00	0	0.00
Bldg Maint Supv	TS11	07256	1	1.00	1	1.00	1	1.00	0	0.00
Event Set Up Leader	TL07	06075	1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	OR07	10108	0	0.00	2	2.00	2	2.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			9	9.00	9	9.00	9	9.00	0	0.00
Department Totals			9	9.00	9	9.00	9	9.00	0	0.00