

41 Metro Arts Commission - Financial

GSD General Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	694,700	607,214	724,700	728,400	3,700	0.51%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	495,900	378,402	487,100	360,200	(126,900)	-26.05%
Travel, Tuition, and Dues	16,600	14,764	13,800	500	(13,300)	-96.38%
Communications	16,300	5,344	4,900	39,900	35,000	714.29%
Repairs & Maintenance Services	16,000	15,500	16,000	18,200	2,200	13.75%
Internal Service Fees	37,700	37,700	44,400	48,600	4,200	9.46%
Other Expenses	2,385,200	2,506,060	2,408,200	2,261,200	(147,000)	-6.10%
TOTAL OTHER SERVICES	2,967,700	2,957,770	2,974,400	2,728,600	(245,800)	-8.26%
TOTAL OPERATING EXPENSES	3,662,400	3,564,984	3,699,100	3,457,000	(242,100)	-6.54%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	3,662,400	3,564,984	3,699,100	3,457,000	(242,100)	-6.54%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	782	0	0	0	0.0%
TOTAL PROGRAM REVENUE	0	782	0	0	0	0.0%
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	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	0	782	0	0	0	0.0%
Expenditures Per Capita	\$5.30	\$5.16	\$5.34	\$4.98	\$(0.36)	-6.74%

41 Metro Arts Commission - Financial

Special Purpose Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	29,400	32,252	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	136,300	48,428	165,500	0	(165,500)	-100.00%
Travel, Tuition, and Dues	0	0	3,600	0	(3,600)	-100.00%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	29,400	28,855	32,900	0	(32,900)	-100.00%
TOTAL OTHER SERVICES	165,700	77,283	202,000	0	(202,000)	-100.00%
TOTAL OPERATING EXPENSES	195,100	109,535	202,000	0	(202,000)	-100.00%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	195,100	109,535	202,000	0	(202,000)	-100.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	85,000	0	85,000	0	(85,000)	-100.00%
State Direct	110,100	109,535	117,000	0	(117,000)	-100.00%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	195,100	109,695	202,000	0	(202,000)	-100.00%
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	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	195,100	109,695	202,000	0	(202,000)	-100.00%
Expenditures Per Capita	\$0.28	\$0.16	\$0.29	\$0.00	\$(0.29)	-100.00%

41 Metro Arts Commission - Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2019 Budgeted</u>		<u>FY2020 Budgeted</u>		<u>FY2021 Budgeted</u>		<u>FY20-FY21 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>
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	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	0.75	1	0.75	0	0.00
Arts Commission Exec Dir	DP02	06650	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	ST07	10123	1	0.50	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			8	7.25	8	7.75	8	7.75	0	0.00
ART Arts Commission Grant Fund 32241										
Office Support Spec 1	ST07	10123	1	0.50	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			1	0.50	0	0.00	0	0.00	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	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			4	4.00	4	4.00	4	4.00	0	0.00
Department Totals			13	11.75	12	11.75	12	11.75	0	0.00