

34 Beer Permit Board-At a Glance

Mission The mission of the Metropolitan Beer Permit Board is to provide licensing, control and regulatory products to applicants and permit holders so they can operate within full compliance regarding public dance laws and the transportation, storage, sale, possession and manufacture of beer with not more than 5% alcoholic content by weight.

Budget Summary

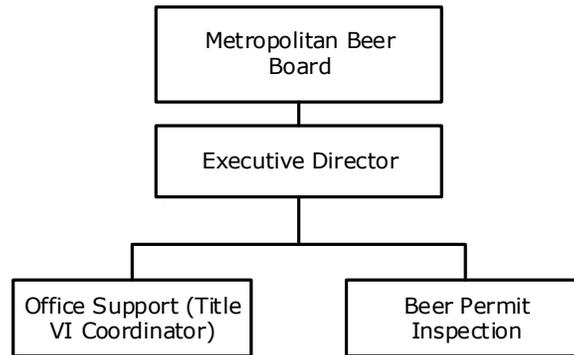
| | <u>2014-15</u> | <u>2015-16</u> | <u>2016-17</u> |
|---|-------------------|-------------------|-------------------|
| Expenditures and Transfers: | | | |
| GSD General Fund | \$ 329,300 | \$ 379,600 | \$ 381,600 |
| Total Expenditures and Transfers | <u>\$ 329,300</u> | <u>\$ 379,600</u> | <u>\$ 381,600</u> |
| Revenues and Transfers: | | | |
| Program Revenue | | | |
| Charges, Commissions, and Fees | \$ 100 | \$ 100 | \$ 100 |
| Other Governments and Agencies | 0 | 0 | 0 |
| Other Program Revenue | <u>0</u> | <u>0</u> | <u>0</u> |
| Total Program Revenue | \$ 100 | \$ 100 | \$ 100 |
| Non-program Revenue | 373,000 | 456,900 | 462,000 |
| Transfers From Other Funds and Units | <u>0</u> | <u>0</u> | <u>0</u> |
| Total Revenues | <u>\$ 373,100</u> | <u>\$ 457,000</u> | <u>\$ 462,100</u> |
| Expenditures Per Capita | \$ 0.50 | \$ 0.57 | \$ 0.56 |

Positions Total Budgeted Positions 4 5 5

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Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Inspection

Inspection

Permit Application

Permit Application

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Budget Changes and Impact Highlights

| Recommendation | | | Impact |
|---|-----|-----------|--|
| Non-allocated Financial Transactions | | | |
| Fringe Benefit Savings | GSD | \$(4,900) | Savings realized through reduced cost for fringe benefits |
| Internal Service Charges* | GSD | 6,900 | Delivery of centrally provided services including information systems, fleet management, radio, and surplus property |
| General Services District Total | | \$2,000 | |
| TOTAL | | \$2,000 | |

* See Internal Service Charges section for details