41 Metro Arts Commission-Financial

GSD General Fund

	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	532,500	509,710	552,300	631,300	79,000	14.30%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	108,400	104,644	139,300	189,300	50,000	35.89%
Travel, Tuition, and Dues	3,400	11,051	12,600	12,600	0	0.00%
Communications	8,300	6,494	14,700	14,700	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	28,500	28,500	29,400	32,000	2,600	8.84%
Other Expenses	1,900,200	1,888,424	1,922,000	1,922,000	0	0.00%
TOTAL OTHER SERVICES	2,048,800	2,039,113	2,118,000	2,170,600	52,600	2.48%
TOTAL OPERATING EXPENSES	**2,581,300**	**2,548,823**	**2,670,300**	**2,801,900**	**131,600**	**4.93%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**2,581,300**	**2,548,823**	**2,670,300**	**2,801,900**	**131,600**	**4.93%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	7,500	1,656	7,500	0	(7,500)	-100.00%
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	109	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**7,500**	**1,765**	**7,500**	**0**	**(7,500)**	**-100.00%**
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	**7,500**	**1,765**	**7,500**	**0**	**(7,500)**	**-100.00%**
Expenditures Per Capita	**$3.91**	**$3.87**	**$3.99**	**$4.13**	**$0.14**	**3.51%**

41 Metro Arts Commission-Financial

Special Purpose Funds

	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	4,578	5,200	0	(5,200)	-100.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	43,500	69,580	127,300	75,000	(52,300)	-41.08%
Travel, Tuition, and Dues	10,000	16,162	2,500	0	(2,500)	-100.00%
Communications	8,000	11,619	900	0	(900)	-100.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	39,600	43,629	25,200	0	(25,200)	-100.00%
TOTAL OTHER SERVICES	101,100	140,990	155,900	75,000	(80,900)	-51.89%
TOTAL OPERATING EXPENSES	**101,100**	**145,568**	**161,100**	**75,000**	**(86,100)**	**-53.45%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**101,100**	**145,568**	**161,100**	**75,000**	**(86,100)**	**-53.45%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	35,000	10,000	0	(10,000)	-100.00%
Federal (Direct & Pass Through)	0	25,000	0	75,000	75,000	0.00%
State Direct	101,100	112,600	99,100	0	(99,100)	-100.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**101,100**	**172,600**	**109,100**	**75,000**	**(34,100)**	**-31.26%**
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	**101,100**	**172,600**	**109,100**	**75,000**	**(34,100)**	**-31.26%**
Expenditures Per Capita	**$0.15**	**$0.22**	**$0.24**	**$0.11**	**($0.13)**	**-54.17%**

41 Metro Arts Commission-Financial

Title	Grade	FY2015 Budgeted Pos.	FY2015 Budgeted FTE	FY2016 Budgeted Pos.	FY2016 Budgeted FTE	FY2017 Budgeted Pos.	FY2017 Budgeted FTE	FY16 - FY17 Variance Pos.	FY16 - FY17 Variance FTE
GSD General 10101									
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	SR1000	2	2.00	0	0.00	1	1.25	1	1.25
Admin Svcs Officer 4	SR1200	0	0.00	1	1.00	1	1.00	0	0.00
Arts Commission Exec Dir	DP0100	1	1.00	1	1.00	1	1.00	0	0.00
Finance Spec	SR1100	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 1	SR0600	1	0.38	1	1.00	1	1.00	0	0.00
Total Positions & FTE		**6**	**5.38**	**6**	**6.00**	**7**	**7.25**	**1**	**1.25**
GSD FY10 Capital Projects Fund 40009									
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	SR1000	0	0.00	1	1.00	1	0.75	0	-0.25
Admin Svcs Officer 4	SR1200	2	2.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE		**3**	**3.00**	**3**	**3.00**	**3**	**2.75**	**0**	**-0.25**
Department Totals		**9**	**8.38**	**9**	**9.00**	**10**	**10.00**	**1**	**1.00**