

60 Farmers' Market-At a Glance

Mission The mission of the Farmers' Market is to promote the Farmers' Market and provide retail space and educational products to regional farmers, local food producers and retail entrepreneurs so they can supply the highest quality products for the Nashville and regional shopping community.

Budget Summary

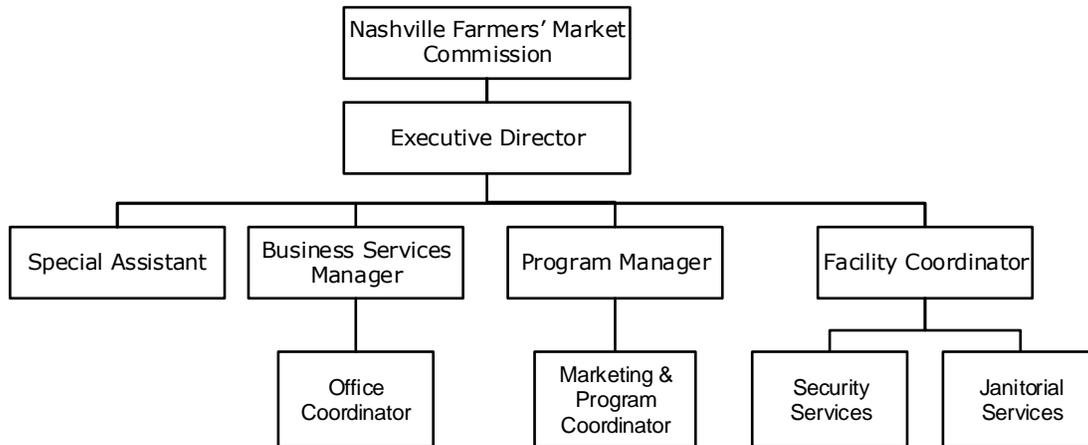
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Expenditures and Transfers:			
Special Purpose Fund	\$ 1,949,800	\$ 1,732,900	\$ 1,952,700
Total Expenditures and Transfers	<u>\$ 1,949,800</u>	<u>\$ 1,732,900</u>	<u>\$ 1,952,700</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 1,269,700	\$ 1,601,600	\$ 925,700
Other Governments and Agencies	5,000	10,000	0
Other Program Revenue	127,600	121,300	27,000
Total Program Revenue	<u>\$ 1,402,300</u>	<u>\$ 1,732,900</u>	<u>\$ 952,700</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	859,500	0	1,000,000
Total Revenues	<u>\$ 2,261,800</u>	<u>\$ 1,732,900</u>	<u>\$ 1,952,700</u>
Expenditures Per Capita	\$ 2.96	\$ 2.59	\$ 2.88

Positions	Total Budgeted Positions	7	7	7
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Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Facility Management

Facility Management

Marketing Service

Marketing Service

Special Events and Grow Local Kitchen

Special Events and Grow Local Kitchen

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Budget Changes and Impact Highlights

Recommendation			Impact
Salary Improvement			
Pay Adjustment	SPF**	\$38,500	Allows for salary realignment with most current Metro Pay Plan
Security Enhancement			
Operational Improvement	SPF	55,000	Supports necessary increases in security services providing a safer environment for visitors to the Farmers' Market
Parking Services			
Operational Improvement	SPF	87,400	Covers expenses associated with securing offsite parking for staff, merchants, and customers due to museum construction
Computer Services			
CRM Software Installation	SPF	16,100	Supports necessary increases in security services providing a safer environment for visitors to the Farmers' Market
Waste Management Program			
Operational Improvement	SPF	10,000	Covers costs associated with onsite waste management, recycling, and compost collection
Consultant			
Administrative Improvement	SPF	5,000	Allows for contracted consultant to advise with strategic planning and community engagement
Travel			
Administrative Improvement	SPF	4,800	Covers expenses related to merchant site visits and employee conference attendance
Membership Dues			
Administrative Improvement	SPF	1,500	Allows for collaboration with various organizations to advance Market initiatives
Non-allocated Financial Transactions			
Insurance Billings	SPF	900	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	SPF	3,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	SPF	(3,200)	No impact on performance
IOD	SPF	(100)	Charges that fund medical payments for employees who are injured in line-of-duty
Special Purpose Funds Total		\$219,800	
TOTAL		\$219,800	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds