

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	658,800	106,500	19.28%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	108,400	104,644	139,300	189,500	50,200	36.04%
Travel, Tuition, and Dues	3,400	11,051	12,600	14,100	1,500	11.90%
Communications	8,300	6,494	14,700	15,100	400	2.72%
Repairs & Maintenance Services	0	0	0	15,000	15,000	0.00%
Internal Service Fees	28,500	28,500	29,400	33,200	3,800	12.93%
Other Expenses	1,900,200	1,888,424	1,922,000	2,204,900	282,900	14.72%
TOTAL OTHER SERVICES	2,048,800	2,039,113	2,118,000	2,471,800	353,800	16.70%
TOTAL OPERATING EXPENSES	2,581,300	2,548,823	2,670,300	3,130,600	460,300	17.24%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	2,581,300	2,548,823	2,670,300	3,130,600	460,300	17.24%
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	\$4.61	\$0.62	15.54%

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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%

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<u>Title</u>	<u>Grade</u>	<u>FY2015 Budgeted</u>		<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY16 - FY17 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	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	