

# 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**

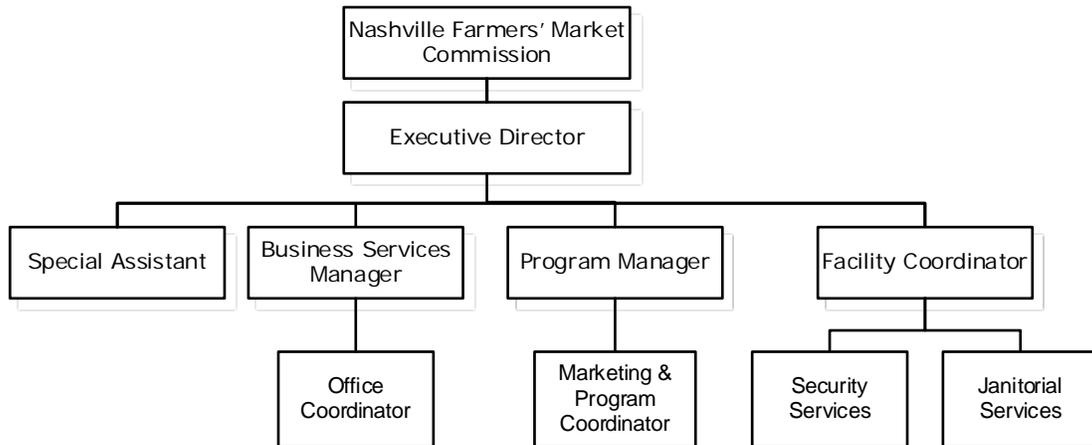
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
<b>Expenditures and Transfers:</b>			
Special Purpose Fund	\$ 1,949,800	\$ 1,732,900	\$ 1,952,700
<b>Total Expenditures and Transfers</b>	<u>\$ 1,949,800</u>	<u>\$ 1,732,900</u>	<u>\$ 1,952,700</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, 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
<b>Total Program Revenue</b>	<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
<b>Total Revenues</b>	<u>\$ 2,261,800</u>	<u>\$ 1,732,900</u>	<u>\$ 1,952,700</u>
<b>Expenditures Per Capita</b>	\$ 2.96	\$ 2.59	\$ 2.88

**Positions** Total Budgeted Positions 7 7 7

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# 60 Farmers' Market-At a Glance

## Organizational Structure



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## 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
<b>Salary Improvement</b>			
Pay Adjustment	SPF**	\$38,500	Allows for salary realignment with most current Metro Pay Plan
<b>Security Enhancement</b>			
Operational Improvement	SPF	55,000	Supports necessary increases in security services providing a safer environment for visitors to the Farmers' Market
<b>Parking Services</b>			
Operational Improvement	SPF	86,500	Covers expenses associated with securing offsite parking for staff, merchants, and customers due to museum construction
<b>Computer Services</b>			
CRM Software Installation	SPF	16,100	Supports necessary increases in security services providing a safer environment for visitors to the Farmers' Market
<b>Waste Management Program</b>			
Operational Improvement	SPF	10,000	Covers costs associated with onsite waste management, recycling, and compost collection
<b>Consultant</b>			
Administrative Improvement	SPF	5,000	Allows for contracted consultant to advise with strategic planning and community engagement
<b>Travel</b>			
Administrative Improvement	SPF	4,800	Covers expenses related to merchant site visits and employee conference attendance
<b>Membership Dues</b>			
Administrative Improvement	SPF	1,500	Allows for collaboration with various organizations to advance Market initiatives
<b>Non-allocated Financial Transactions</b>			
Insurance Billings	SPF	900	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	SPF	4,800	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
<b>Special Purpose Funds Total</b>		\$219,800	
<b>TOTAL</b>		\$219,800	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds