

61 Municipal Auditorium-Financial

Special Purpose Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	720,500	710,311	716,800	774,300	57,500	8.02%
OTHER SERVICES:						
Utilities	495,600	447,783	367,300	463,200	95,900	26.11%
Professional & Purchased Services	432,100	384,323	299,700	398,300	98,600	32.90%
Travel, Tuition, and Dues	6,800	5,542	13,600	11,800	(1,800)	-13.24%
Communications	9,800	22,375	20,200	12,000	(8,200)	-40.59%
Repairs & Maintenance Services	133,000	66,445	54,400	56,900	2,500	4.60%
Internal Service Fees	23,700	25,159	21,900	25,500	3,600	16.44%
Other Expenses	88,800	351,089	104,900	105,600	700	0.67%
TOTAL OTHER SERVICES	1,189,800	1,302,716	882,000	1,073,300	191,300	21.69%
TOTAL OPERATING EXPENSES	1,910,300	2,013,027	1,598,800	1,847,600	248,800	15.56%
TRANSFERS TO OTHER FUNDS/UNITS	124,200	124,200	126,600	92,400	(34,200)	-27.01%
TOTAL EXPENSES & TRANSFERS	2,034,500	2,137,227	1,725,400	1,940,000	214,600	12.44%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,419,200	1,428,242	1,493,200	1,508,200	15,000	1.00%
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	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	1,419,200	1,428,242	1,493,200	1,508,200	15,000	1.00%
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	1,722	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	1,722	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	554,300	636,008	444,500	400,000	(44,500)	-10.01%
TOTAL REVENUE & TRANSFERS	1,973,500	2,065,972	1,937,700	1,908,200	(29,500)	-1.52%
Expenditures Per Capita	\$3.09	\$3.24	\$2.58	\$2.86	\$0.28	10.85%

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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>
Municipal Auditorium 60161									
Admin Svcs Officer 3	SR1000	2	2.00	2	2.00	2	2.00	0	0.00
Application Tech 1	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Auditorium Mgr	DP0100	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint Mechanic	TG0800	2	2.00	2	2.00	2	2.00	0	0.00
Bldg Maint Worker	TG0400	1	1.00	1	1.00	1	1.00	0	0.00
Event Set Up Leader	TL0700	1	1.00	1	1.00	1	1.00	0	0.00
Facility Coord	SR1100	1	1.00	0	0.00	0	0.00	0	0.00
Finance Officer 3	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	SR1000	2	2.00	2	2.00	2	2.00	0	0.00
Total Positions & FTE		10	10.00	9	9.00	9	9.00	0	0.00
Department Totals		10	10.00	9	9.00	9	9.00	0	0.00