

# 70 Community Education Commission-At a Glance

**Mission** Nashville Community Education's mission is to provide adult education opportunities and resources to the Nashville-Davidson County community.

**Budget Summary**

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 0	\$ 0	\$ 443,300
Special Purpose Funds	495,900	551,400	300,000
<b>Total Expenditures and Transfers</b>	<u>\$ 495,900</u>	<u>\$ 551,400</u>	<u>\$ 743,300</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 65,000	\$ 60,000	\$ 65,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 65,000</u>	<u>\$ 60,000</u>	<u>\$ 65,000</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	346,500	358,000	0
<b>Total Revenues</b>	<u>\$ 411,500</u>	<u>\$ 418,000</u>	<u>\$ 65,000</u>
<b>Expenditures Per Capita</b>	\$ 0.75	\$ 0.82	\$ 1.09

**Positions** Total Budgeted Positions 4 4 4

**Contacts** Commission Chair: Brian Gilson  
 Executive Director: Mary Beth Harding email: marybeth.harding@nashville.gov  
 4805 Park Ave. Suite 123 37209 Phone: 615-298-8050

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## Organizational Structure



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## Programs

### Administrative

Non-allocated Financial Transactions

### Community Education and Development

Community Education and Development

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## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Community Education Services</b>			
Move to general fund from enterprise fund	GSD	\$423,000	No impact on services
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	10,000	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	10,300	Supports the hiring and retention of a qualified workforce
<b>Special Purpose Fund Adjustment</b>			
Fund balance usage	SPF**	(251,400)	One time use of fund balance for operating resources for the department
<b>General Services District Total</b>		\$443,300	
<b>Special Purpose Funds Total</b>		\$(251,400)	
<b>TOTAL</b>		\$191,900	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds