

75 Metro Action Commission-At a Glance

Mission Metropolitan Action Commission changes people's lives, embodies a spirit of hope, improves communities and makes Nashville and Davidson County a better place to live. We care about the entire community and are dedicated to helping people help themselves and each other.

Budget Summary

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Expenditures and Transfers:			
Special Purpose Funds	\$ 28,256,100	\$ 29,294,500	\$ 26,210,100
Total Expenditures and Transfers	<u>\$ 28,256,100</u>	<u>\$ 29,294,500</u>	<u>\$ 26,210,100</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 145,200	\$ 145,200	\$ 169,500
Other Governments and Agencies	21,223,500	22,164,400	20,225,300
Other Program Revenue	100,000	100,000	57,000
Total Program Revenue	<u>\$ 21,468,700</u>	<u>\$ 22,409,600</u>	<u>\$ 20,451,800</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	6,787,400	6,884,900	5,758,300
Total Revenues	<u>\$ 28,256,100</u>	<u>\$ 29,294,500</u>	<u>\$ 26,210,100</u>
Expenditures Per Capita	\$ 42.85	\$ 43.78	\$ 38.61

Positions Total Budgeted Positions 385 412 409

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Organizational Structure



Programs

Administrative

Administration and Leasehold
Non-allocated Financial Transactions

Child and Family Development

Child Health and Wellness
Educational Child Development
Families and Communities as Partners
Nutrition Services

Community Empowerment

Community Advocacy

Community Improvement and Revitalization

Adult Education and Training

Community Partnership and Linkages

Service Coordination

Self-Sufficiency

Adult Education, Training and Support
Health Improvement
Low-Income Home Energy and Emergency Assistance

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Budget Changes and Impact Highlights

Recommendation		Impact
Grant Adjustments		
Changes in Grant Amounts	SPF** \$(3,084,400) (38.85 FTEs)	Adjustment to grant amounts to meet expected revenue; no impact on performance
Special Purpose Funds Total	\$(3,084,400) (38.85 FTEs)	
TOTAL	\$(3,084,400) (38.85 FTEs)	

* Total FY17 Operating Subsidy amount is \$4,673,900. See Administrative Section #01101204.

** SPF – Special Purpose Funds