

Farmer's Market

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Enterprise Fund	0	292,178	0	0	0	0.0%
	Total	\$0	\$292,178	\$0	\$0	\$0	0.0%

Performance

No applicable performance measure

Facility Management Line of Business

The purpose of the Facility Management Line of Business is to provide facility and safety products and services for our customers so they can shop in a clean and safe environment.

Facility Management Program

The purpose of the Facility Management Program is to provide facility and safety products and services for our customers so they can shop in a clean and safe environment.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Enterprise Fund	1,658,700	1,384,477	1,441,500	1,656,300	214,800	14.9%
	Total	\$1,658,700	\$1,384,477	\$1,441,500	\$1,656,300	\$214,800	14.9%
FTEs:	Enterprise Fund	4.70	4.70	5.70	5.70	0.00	0.0%
	Total	4.70	4.70	5.70	5.70	0.00	0.0%

Performance

Percentage of consumers that rate the market as a clean and safe environment through the annual customer survey

na na 92% na

Marketing Service Line of Business

The purpose of the Marketing Service Line of Business is to provide marketing guidance and support to Farmers' Market vendors so they can develop their business and increase foot traffic to the market and its merchants.

Marketing Service Program

The purpose of the Marketing Service Program is to provide marketing guidance and support to Farmers' Market vendors to promote their business and increase foot traffic to the market and its merchants.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Enterprise Fund	228,700	224,438	228,700	233,700	5,000	2.2%
	Total	\$228,700	\$224,438	\$228,700	\$233,700	\$5,000	2.2%
FTEs:	Enterprise Fund	1.30	1.30	1.30	1.30	0.00	0.0%
	Total	1.30	1.30	1.30	1.30	0.00	0.0%

Performance

Special Events and Grow Local Kitchen Line of Business

The purpose of the Special Events & Grow Local Kitchen Line of Business is to provide venue rental services and community kitchen space at the Nashville Farmers' Market to promote local farmers, artisans and chefs, provide educational workshops and celebrate our diverse culture.

Special Events and Grow Local Kitchen

The purpose of the Special Events & Grow Local Kitchen Program is to provide venue rental services and community kitchen space at the Nashville Farmers' Market to promote local farmers, artisans and chefs, provide educational workshops and celebrate our diverse culture.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Enterprise Fund	62,400	7,278	62,700	62,700	0	0.0%
	Total	\$62,400	\$7,278	\$62,700	\$62,700	\$0	0.0%
FTEs:	Enterprise Fund	1.00	1.00	0.00	0.00	0.00	0.0%
	Total	1.00	1.00	0.00	0.00	0.00	0.0%

Performance

Number of Grow Local Kitchen residents enrolled (maximum is 2 annually)

na na 2 na

Number of Grow Local Kitchen daily rentals per month

na na 15 na

Number of Grow Local Kitchen workshops per month

na na 24 na