

61 Municipal Auditorium-Financial

Special Purpose Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	716,800	708,326	774,300	774,300	0	0.00%
OTHER SERVICES:						
Utilities	367,300	432,821	463,200	443,600	(19,600)	-4.23%
Professional & Purchased Services	299,700	379,187	398,300	350,200	(48,100)	-12.08%
Travel, Tuition, and Dues	13,600	10,230	11,800	11,700	(100)	-0.85%
Communications	20,200	13,849	12,000	14,100	2,100	17.50%
Repairs & Maintenance Services	54,400	57,291	56,900	56,900	0	0.00%
Internal Service Fees	21,900	21,654	25,500	27,500	2,000	7.84%
Other Expenses	104,900	360,953	105,600	103,500	(2,100)	-1.99%
TOTAL OTHER SERVICES	882,000	1,275,985	1,073,300	1,007,500	(65,800)	-6.13%
TOTAL OPERATING EXPENSES	1,598,800	1,984,311	1,847,600	1,781,800	(65,800)	-3.56%
TRANSFERS TO OTHER FUNDS/UNITS	126,600	126,600	92,400	91,400	(1,000)	-1.08%
TOTAL EXPENSES & TRANSFERS	1,725,400	2,110,911	1,940,000	1,873,200	(66,800)	-3.44%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,493,200	1,508,738	1,508,200	1,523,200	15,000	0.99%
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	1,493,200	1,508,738	1,508,200	1,523,200	15,000	0.99%
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	229	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	229	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	444,500	1,522,306	400,000	0	(400,000)	-100.00%
TOTAL REVENUE & TRANSFERS	1,937,700	3,031,273	1,908,200	1,523,200	(385,000)	-20.18%
Expenditures Per Capita	\$2.58	\$3.15	\$2.86	\$2.74	(\$0.12)	-4.20%

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY2018 Budgeted</u>		<u>FY17 - FY18 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										
Administrative Services Officer 2	OR01	07243	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	2	2.00	2	2.00	2	2.00	0	0.00
Application Technician 1	ST07	10100	1	1.00	0	0.00	0	0.00	0	0.00
Auditorium Manager	DP01	00660	1	1.00	1	1.00	1	1.00	0	0.00
Building Maintenance Mechanic	TG08	02220	2	2.00	2	2.00	2	2.00	0	0.00
Building Maintenance Supervisor	TS11	07256	0	0.00	1	1.00	1	1.00	0	0.00
Building Maintenance Worker	TG05	07257	1	1.00	0	0.00	0	0.00	0	0.00
Event Set Up Leader	TL07	06075	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE			9	9.00	9	9.00	9	9.00	0	0.00
Department Totals			9	9.00	9	9.00	9	9.00	0	0.00