

70 Community Education Commission-At a Glance

Mission Nashville Community Education provides personal and professional enrichment for adults in the Nashville-Davidson County community.

Budget Summary

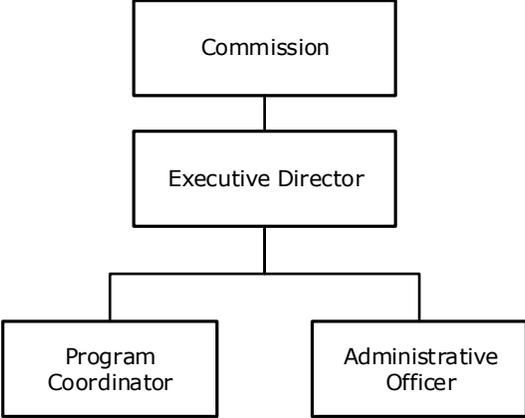
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Expenditures and Transfers:			
GSD General Fund	\$ 0	\$ 443,300	\$ 495,200
Special Purpose Funds	551,400	300,000	325,000
Total Expenditures and Transfers	<u>\$ 551,400</u>	<u>\$ 743,300</u>	<u>\$ 820,200</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 60,000	\$ 65,000	\$ 89,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 60,000</u>	<u>\$ 65,000</u>	<u>\$ 89,000</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	358,000	0	0
Total Revenues	<u>\$ 418,000</u>	<u>\$ 65,000</u>	<u>\$ 89,000</u>
Expenditures Per Capita	<u>\$ 0.82</u>	<u>\$ 1.09</u>	<u>\$ 1.20</u>

Positions Total Budgeted Positions 4 4 4

Contacts Commission Chair: Dr. Edward G. Hantel
 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



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
Pilot Program			
Scholarship Fund	GSD	\$1,000	To provide needed financial assistance to students. The Community Education Commission will provide 1:1 match with Metro
Support Costs			
Instructor and Site Coordinator Pay	GSD	30,000	Pay increase is due to increases in student enrollment, class offerings and site locations
Educational Supply	GSD	3,000	Increase in supplies due to increase in student enrollment
Budget Reallocation			
Community Engagement Coordinator	GSD	0.51 FTE	Reallocated funds from current budget of marketing expenses and salary dollars to establish new position
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	10,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	7,100	Supports the hiring and retention of a qualified workforce
Special Purpose Fund Adjustment			
Fund balance usage	SPF**	25,000	Increase in use of fund balance for operating resources for the department
General Services District Total		\$51,900 0.51 FTE	
Special Purpose Funds Total		\$25,000	
TOTAL		\$76,900 0.51 FTE	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds