

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>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Expenditures and Transfers:			
Special Purpose Funds	\$ 29,294,500	\$ 27,604,300	\$ 30,551,700
Total Expenditures and Transfers	<u>\$ 29,294,500</u>	<u>\$ 27,604,300</u>	<u>\$ 30,551,700</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 145,200	\$ 169,500	\$ 188,200
Other Governments and Agencies	22,164,400	21,371,500	20,764,900
Other Program Revenue	100,000	57,000	0
Total Program Revenue	<u>\$ 22,409,600</u>	<u>\$ 21,598,000</u>	<u>\$ 20,953,100</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	6,884,900	6,006,300	9,551,600
Total Revenues	<u>\$ 29,294,500</u>	<u>\$ 27,604,300</u>	<u>\$ 30,504,700</u>
Expenditures Per Capita	\$ 43.78	\$ 40.66	\$ 44.64

Positions	Total Budgeted Positions	412	410	410
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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 Partnership and Linkages

Service Coordination

Self-Sufficiency

Low-Income Home Energy and Emergency Assistance

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Budget Changes and Impact Highlights

Recommendation		Impact	
Special Purpose Fund Adjustments			
Changes in grant and transfer amounts	SPF**	\$2,947,400	Adjustment of special purpose funds to meet expected revenue; no impact on performance
Special Purpose Funds Total		\$2,947,400	
TOTAL		\$2,947,400	

* Total FY18 Operating Subsidy amount is \$5,312,100. See Administrative Section #01101204.

** SPF – Special Purpose Funds