

60 Farmers' Market - At a Glance

Mission The mission of the Farmers' Market is to provide retail space, promotion and training to farmers, food producers and retail entrepreneurs and serve as a catalyst for a healthy, community – based food system.

Budget Summary

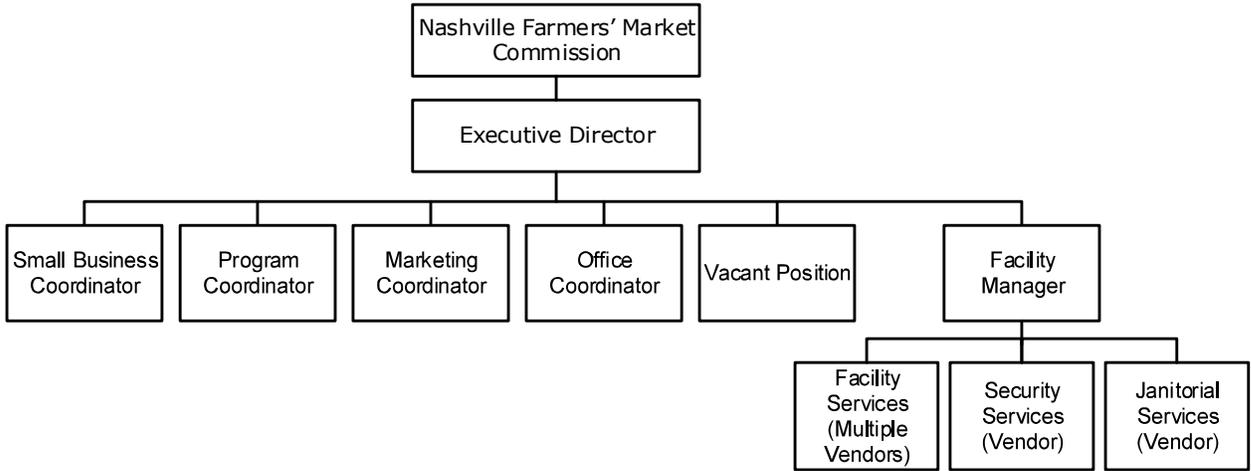
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Expenditures and Transfers:			
Special Purpose Fund	\$ 1,952,700	\$ 1,952,700	\$ 2,052,300
Total Expenditures and Transfers	<u>\$ 1,952,700</u>	<u>\$ 1,952,700</u>	<u>\$ 2,052,300</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 1,237,000	\$ 1,237,000	\$ 1,325,500
Other Governments and Agencies	1,000	1,000	1,000
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 1,238,000</u>	<u>\$ 1,238,000</u>	<u>\$ 1,326,500</u>
Non-program Revenue	\$ 0	\$ 0	\$ 0
Transfers From Other Funds and Units	0	0	543,800
Total Revenues and Transfers	<u>\$ 1,238,000</u>	<u>\$ 1,326,500</u>	<u>\$ 2,052,300</u>
Expenditures Per Capita	\$ 2.85	\$ 2.82	\$ 2.96

Positions Total Budgeted Positions 8 8 8

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Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Facility Management

Facility Management

Marketing Service

Marketing Service

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Budget Changes and Impact Highlights

Recommendation			Impact
Administrative Operations	SPF**	\$80,900	Administrative expenses required to continue operations
Various Expenses			
Non-allocated Financial Transactions			
Insurance Billings	SPF	100	No impact on performance. Represents direct charges to department for insurance costs
IOD	SPF	(300)	Charges that fund medical payments for employees who are injured in line of duty
LOCAP Adjustment	SPF	18,900	No impact on performance
Special Purpose Funds Total		\$99,600	
TOTAL		\$99,600	

** SPF – Special Purpose Funds