

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 Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: Enterprise Fund	0	291,330	0	3,000	3,000	100.0%
Total	\$0	\$291,330	\$0	\$3,000	\$3,000	100.0%

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 Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: Enterprise Fund	1,704,700	1,794,446	1,704,700	1,782,900	78,200	4.6%
Total	\$1,704,700	\$1,794,446	\$1,704,700	\$1,782,900	\$78,200	4.6%
FTEs: Enterprise Fund	6.48	6.48	6.48	6.48	0.00	0.0%
Total	6.48	6.48	6.48	6.48	0.00	0.0%

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	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	Enterprise Fund	248,000	109,212	248,000	266,400	18,400	7.4%
	Total	\$248,000	\$109,212	\$248,000	\$266,400	\$18,400	7.4%
FTEs:	Enterprise Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%