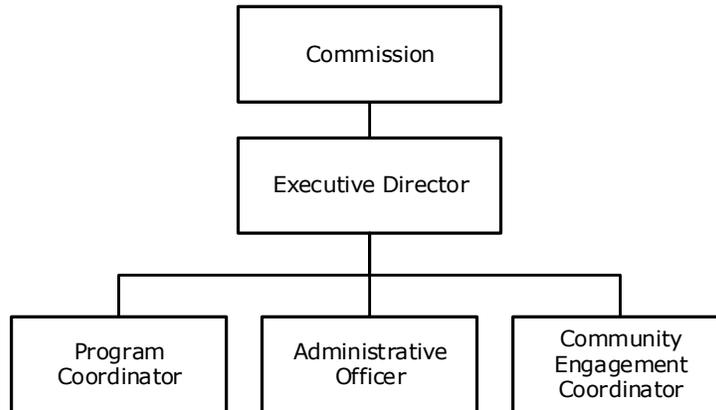


70 Community Education Commission - At a Glance

Mission	Nashville Community Education provides personal and professional enrichment for adults in the Nashville-Davidson County community.			
Budget Summary	2017-18	2018-19	2019-20	
Expenditures and Transfers:				
GSD General Fund	\$ 495,200	\$ 487,500	\$ 521,600	
Special Purpose Fund	325,000	318,000	288,000	
Total Expenditures and Transfers	\$ 820,200	\$ 805,500	\$ 809,600	
Revenues and Transfers:				
Program Revenue				
Charges, Commissions, and Fees	\$ 89,000	\$ 100,000	\$ 138,000	
Other Governments and Agencies	0	0	0	
Other Program Revenue	0	0	0	
Total Program Revenue	\$ 89,000	\$ 100,000	\$ 138,000	
Non-program Revenue	\$ 0	\$ 0	\$ 0	
Transfers From Other Funds and Units	0	0	20,000	
Total Revenues and Transfers	\$ 89,000	\$ 100,000	\$ 158,000	
Expenditures Per Capita	\$ 1.20	\$ 1.17	\$ 1.17	
Positions	Total Budgeted Positions	4	4	4
Contacts	Commission Chair: Karla Coleman-Garcia Executive Director: Mary Beth Harding email: marybeth.harding@nashville.gov 4805 Park Ave. Suite 123 37209 Phone: 615-298-8050			

70 Community Education Commission - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Community Education and Development

Community Education and Development

70 Community Education Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation		Impact	
Instructor Pay			
Instructor Reimbursements	GSD	\$15,000	Provides flexibility to add more classes and locations
Educational Supplies			
Classroom Supplies	GSD	5,000	Agency will be able to obtain more classroom supplies for students
Community Education Commission			
Special Purpose Fund Adjustment	SPF**	(10,000)	To adjust fund 30170 Community Education Commission based on anticipated fund balance amount with no impact on performance
Community Education Commission Transfer			
Special Purpose Fund Transfer	SPF	(20,000)	Transfer \$20,000 from fund 30170 Community Education Commission to support instructor reimbursement and provide classroom supplies
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	2,000	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	12,100	Supports the hiring and retention of a qualified workforce
General Services District Total		\$34,100	
Special Purpose Funds Total		\$(30,000)	
TOTAL***		\$4,100	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds

*** This department/agency has a FY20 GSD savings target of \$12,800, which is not included in this total.