

41 Metro Arts Commission - Financial

GSD General Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	658,800	649,673	680,700	693,300	12,600	1.85%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	189,500	185,793	391,800	495,900	104,100	26.57%
Travel, Tuition, and Dues	14,100	17,113	32,800	16,600	(16,200)	-49.39%
Communications	15,100	7,176	15,800	16,300	500	3.16%
Repairs & Maintenance Services	15,000	16,051	16,000	16,000	0	0.00%
Internal Service Fees	33,200	33,200	33,000	37,700	4,700	14.24%
Other Expenses	2,204,900	2,206,152	2,482,200	2,385,200	(97,000)	-3.91%
TOTAL OTHER SERVICES	2,471,800	2,465,485	2,971,600	2,967,700	(3,900)	-0.13%
TOTAL OPERATING EXPENSES	3,130,600	3,115,158	3,652,300	3,661,000	8,700	0.24%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	3,130,600	3,115,158	3,652,300	3,661,000	8,700	0.24%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	1,000	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	1,000	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	1,000	0	0	0	0.00%
Expenditures Per Capita	\$4.61	\$4.59	\$5.34	\$5.30	(\$0.04)	-0.75%

41 Metro Arts Commission - Financial

Special Purpose Funds						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	25,708	0	28,400	28,400	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	147,900	125,590	169,700	130,600	(39,100)	-23.04%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	574	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	29,400	29,410	29,400	0	(29,400)	-100.00%
TOTAL OTHER SERVICES	177,300	155,574	199,100	130,600	(68,500)	-34.40%
TOTAL OPERATING EXPENSES	177,300	181,282	199,100	159,000	(40,100)	-20.14%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	177,300	181,282	199,100	159,000	(40,100)	-20.14%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	75,000	69,490	90,500	85,000	(5,500)	-6.08%
State Direct	102,300	83,860	108,600	74,000	(34,600)	-31.86%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	22,000	0	0	0	0.00%
TOTAL PROGRAM REVENUE	177,300	175,350	199,100	159,000	(40,100)	-20.14%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	177,300	175,350	199,100	159,000	(40,100)	-20.14%
Expenditures Per Capita	\$0.26	\$0.27	\$0.29	\$0.23	(\$0.06)	-20.69%

41 Metro Arts Commission - Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2017 Budgeted</u>		<u>FY2018 Budgeted</u>		<u>FY2019 Budgeted</u>		<u>FY18-FY19 Variance</u>	
			<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
GSD General 10101										
Admin Services Manager	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Admin Services Officer 3	OR03	07244	2	2.00	2	2.00	2	2.00	0	0.00
Admin Services Officer 4	OR05	07245	1	1.25	1	1.25	1	1.25	0	0.00
Arts Commission Exec Director	DP01	06650	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			7	7.25	7	7.25	7	7.25	0	0.00
ART Arts Commission Grant Fund 32241										
Admin Services Officer 4	OR05	07245	0	0.00	0	0.00	1	0.50	1	0.50
Total Positions & FTEs			0	0.00	0	0.00	1	0.50	1	0.50
GSD FY10 Capital Projects Fund 40009										
Admin Services Manager	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Admin Services Officer 2	OR01	07243	1	1.00	0	0.00	0	0.00	0	0.00
Admin Services Officer 3	OR03	07244	0	0.00	1	1.00	1	1.00	0	0.00
Admin Services Officer 4	OR05	07245	2	1.75	2	1.75	2	1.75	0	0.00
Total Positions & FTEs			4	3.75	4	3.75	4	3.75	0	0.00
Department Totals			11	11.00	11	11.00	12	11.50	1	0.50