

# 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**

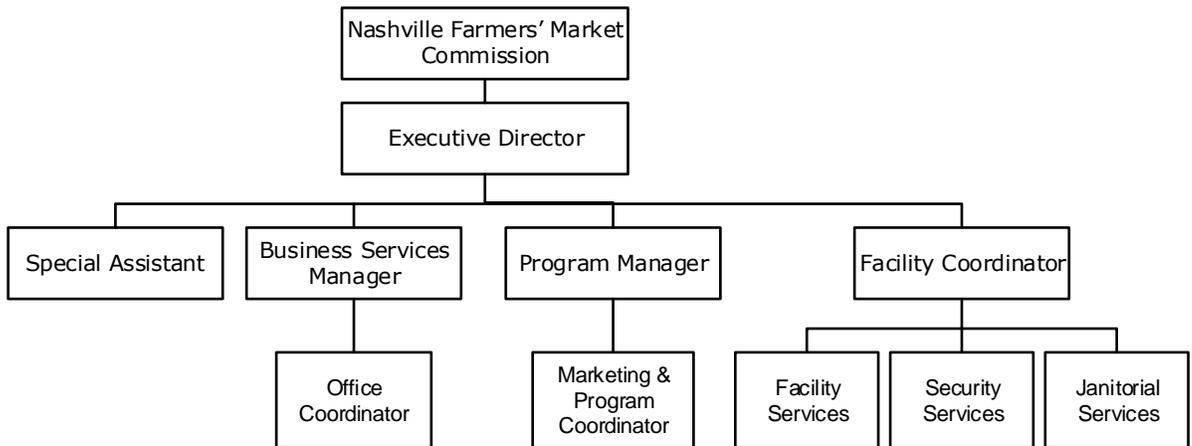
	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
<b>Expenditures and Transfers:</b>			
Special Purpose Fund	\$ 1,952,700	\$ 1,952,700	\$ 1,952,700
<b>Total Expenditures and Transfers</b>	<u>\$ 1,952,700</u>	<u>\$ 1,952,700</u>	<u>\$ 1,952,700</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 925,700	\$ 1,237,000	\$ 1,310,500
Other Governments and Agencies	0	1,000	1,000
Other Program Revenue	27,000	0	15,000
Total Program Revenue	\$ 952,700	\$ 1,238,000	\$ 1,326,500
Non-program Revenue	\$ 0	\$ 0	\$ 0
Transfers From Other Funds and Units	1,000,000	0	0
<b>Total Revenues and Transfers</b>	<u>\$ 1,952,700</u>	<u>\$ 1,238,000</u>	<u>\$ 1,326,500</u>
<b>Expenditures Per Capita</b>	\$ 2.88	\$ 2.85	\$ 2.82

**Positions** Total Budgeted Positions 8 8 8

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# 60 Farmers' Market - At a Glance

## Organizational Structure



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## 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
<b>Administrative Operations</b>			
Various Expenses	SPF*	\$(5,200)	Expense adjustment based on anticipated revenue; no impact on performance
Info System Charge	SPF	\$(1,100)	To record increase in ITS service charge for FY19
<b>Non-allocated Financial Transactions</b>			
LOCAP Adjustments	SPF	\$6,000	No impact on performance
IOD Charges	SPF	300	Charges that fund medical payments for employees who are injured in line-of-duty
<b>Special Purpose Funds Total</b>		<b>\$0</b>	

\* SPF – Special Purpose Funds

\* See Internal Service Charges section for details