

60 Farmers' Market - Financial

Special Purpose Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	569,400	428,418	569,400	569,400	0	0.00%
OTHER SERVICES:						
Utilities	268,400	288,320	268,400	268,400	0	0.00%
Professional & Purchased Services	603,200	967,087	607,700	601,400	(6,300)	-1.00%
Travel, Tuition, and Dues	7,300	675	7,300	7,300	0	0.00%
Communications	85,300	115,150	90,600	90,600	0	0.00%
Repairs & Maintenance Services	178,600	(28,977)	178,600	179,700	1,100	0.62%
Internal Service Fees	44,200	28,473	43,600	42,500	(1,100)	-2.52%
Other Expenses	116,100	317,467	99,500	99,800	300	0.30%
TOTAL OTHER SERVICES	1,303,100	1,688,195	1,295,700	1,289,700	(6,000)	0.46%
TOTAL OPERATING EXPENSES	1,872,500	2,116,613	1,865,100	1,859,100	(6,000)	-0.32%
TRANSFERS TO OTHER FUNDS/UNITS	80,200	80,200	87,600	93,600	6,000	6.85%
TOTAL EXPENSES & TRANSFERS	1,952,700	2,196,813	1,952,700	1,952,700	0	0.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	925,700	978,069	1,237,000	1,310,500	73,500	5.94%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	1,000	1,000	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	27,000	0	0	15,000	15,000	0.00%
TOTAL PROGRAM REVENUE	952,700	978,069	1,238,000	1,326,500	88,500	7.15%
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	1,000,000	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	1,952,700	978,069	1,238,000	1,326,500	88,500	7.15%
Expenditures Per Capita	\$2.88	\$3.24	\$2.85	\$2.82	(\$0.03)	-1.05%

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<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>
Farmers Market 60152										
Administrative Services Officer 1	ST06	02660	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Director Of Farmers' Market		07112	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	ST06	10122	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-Time/Temporary		09020	1	0.48	1	0.48	1	0.48	0	0.00
Special Programs Coordinator	ST10	05923	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			8	7.48	8	7.48	8	7.48	0	0.00
Department Totals			8	7.48	8	7.48	8	7.48	0	0.00