

61 Municipal Auditorium - Financial

Special Purpose Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	774,300	717,082	774,300	787,100	12,800	1.65%
OTHER SERVICES:						
Utilities	463,200	423,686	443,600	448,600	5,000	1.13%
Professional & Purchased Services	398,300	379,851	350,200	345,200	(5,000)	-1.43%
Travel, Tuition, and Dues	11,800	10,568	11,700	11,600	(100)	-0.85%
Communications	12,000	12,534	14,100	13,900	(200)	-1.42%
Repairs & Maintenance Services	56,900	59,676	56,900	67,000	10,100	17.75%
Internal Service Fees	25,500	25,265	27,500	29,000	1,500	5.45%
Other Expenses	105,600	412,722	103,500	100,500	(3,000)	-2.90%
TOTAL OTHER SERVICES	1,073,300	1,324,302	1,007,500	1,015,800	8,300	0.82%
TOTAL OPERATING EXPENSES	1,847,600	2,041,384	1,781,800	1,802,900	21,100	1.18%
TRANSFERS TO OTHER FUNDS/UNITS	92,400	92,400	91,400	83,100	(8,300)	-9.08%
TOTAL EXPENSES & TRANSFERS	1,940,000	2,133,784	1,873,200	1,886,000	12,800	0.68%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,508,200	1,793,144	1,523,200	1,523,200	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	2,301	0	0	0	0.00%
TOTAL PROGRAM REVENUE	1,508,200	1,795,445	1,523,200	1,523,200	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	508	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	508	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	400,000	456,045	0	12,800	12,800	100.00%
TOTAL REVENUE & TRANSFERS	1,908,200	2,251,998	1,523,200	1,536,000	12,800	0.84%
Expenditures Per Capita	\$2.86	\$3.14	\$2.74	\$2.73	(\$0.01)	-0.36%

61 Municipal Auditorium - 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>
Municipal Auditorium 60161										
Administrative Services Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	2	2.00	2	2.00	2	2.00	0	0.00
Auditorium Manager	DP01	00660	1	1.00	1	1.00	1	1.00	0	0.00
Building Maintenance Mechanic	TG08	02220	2	2.00	2	2.00	2	2.00	0	0.00
Building Maintenance Supervisor	TS11	07256	1	1.00	1	1.00	1	1.00	0	0.00
Event Set Up Leader	TL07	06075	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			9	9.00	9	9.00	9	9.00	0	0.00
Department Totals			9	9.00	9	9.00	9	9.00	0	0.00