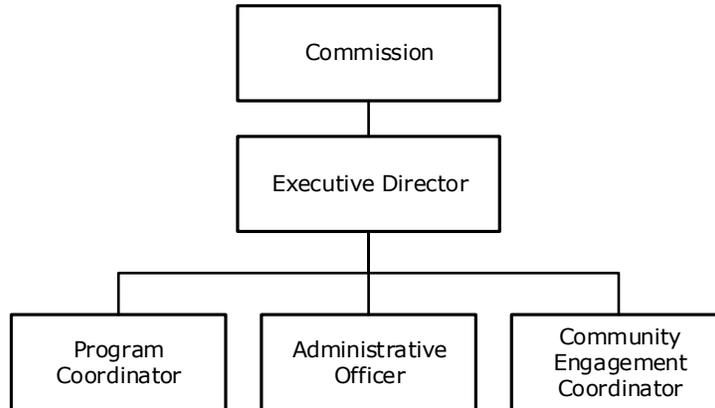


# 70 Community Education Commission - At a Glance

<b>Mission</b>	Nashville Community Education provides personal and professional enrichment for adults in the Nashville-Davidson County community.		
<b>Budget Summary</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 443,300	\$ 495,200	\$ 486,800
Special Purpose Fund	300,000	325,000	318,000
<b>Total Expenditures and Transfers</b>	<b>\$ 743,300</b>	<b>\$ 820,200</b>	<b>\$ 804,800</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 65,000	\$ 89,000	\$ 100,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	\$ 65,000	\$ 89,000	\$ 100,000
Non-program Revenue	\$ 0	\$ 0	\$ 0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues and Transfers</b>	<b>\$ 65,000</b>	<b>\$ 89,000</b>	<b>\$ 100,000</b>
<b>Expenditures Per Capita</b>	<b>\$ 1.09</b>	<b>\$ 1.20</b>	<b>\$ 1.16</b>
<b>Positions</b>	Total Budgeted Positions	4	4
<b>Contacts</b>	Commission Chair: Laura Moore 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



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## 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
<b>Pilot Program</b>			
Scholarship Fund	GSD	\$(1,000)	Remove one-time pilot year funding for the financial assistance program
<b>Community Education Fund</b>			
Educational Supplies	SPF**	(7,000)	Budget adjustment to reflect existing budget in the Community Education Fund with no impact on performance
<b>Non-allocated Financial Transactions</b>			
Saving Target	GSD	(12,800)	Saving target assigned equitably to agency in supporting Nashville's long-term financial strength
Internal Service Charges*	GSD	(1,100)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	6,500	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$(8,400)	
<b>Special Purpose Fund Total</b>		\$(7,000)	
<b>TOTAL</b>		\$(15,400)	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds