

60 Farmers' Market - Financial

Special Purpose Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	569,400	355,675	575,900	574,700	(1,200)	-0.21%
OTHER SERVICES:						
Utilities	268,400	339,506	354,900	356,800	1,900	0.54%
Professional & Purchased Services	601,400	752,837	646,700	647,900	1,200	0.19%
Travel, Tuition, and Dues	7,300	2,527	7,000	6,000	(1,000)	-14.29%
Communications	90,600	77,990	93,000	87,500	(5,500)	-5.91%
Repairs & Maintenance Services	179,700	141,754	176,500	159,500	(17,000)	-9.63%
Internal Service Fees	42,500	25,955	45,500	61,600	16,100	35.38%
Other Expenses	99,800	48,676	40,300	38,900	(1,400)	-3.47%
TOTAL OTHER SERVICES	1,289,700	1,389,245	1,363,900	1,358,200	(5,700)	-0.42%
TOTAL OPERATING EXPENSES	1,859,100	1,744,920	1,939,800	1,932,900	(6,900)	-0.36%
TRANSFERS TO OTHER FUNDS/UNITS	93,600	93,600	112,500	119,400	6,900	6.13%
TOTAL EXPENSES & TRANSFERS	1,952,700	1,838,520	2,052,300	2,052,300	0	0.0%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,310,500	960,164	1,462,500	1,665,000	202,500	13.85%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	1,000	0	1,000	0	(1,000)	-100.00%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	15,000	39,735	45,000	35,000	(10,000)	-22.22%
TOTAL PROGRAM REVENUE	1,326,500	999,899	1,508,500	1,700,000	191,500	12.69%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	1,025,017	543,800	352,300	(191,500)	-35.22%
TOTAL REVENUE & TRANSFERS	1,326,500	2,024,916	2,052,300	2,052,300	0	0.0%
Expenditures Per Capita	\$2.82	\$2.66	\$2.96	\$2.96	\$0.00	0.0%

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Title	Grade	Job Class	FY2019 Budgeted		FY2020 Budgeted		FY2021 Budgeted		FY20-FY21 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Farmers Market 60152										
Admin Svcs 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	0	0.00	0	0.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	0	0.00	0	0.00	0	0.00
Dir Of Farm Mkt	NS	07112	1	1.00	1	1.00	1	1.00	0	0.00
Facilities Mgr	OR05	06830	0	0.00	1	1.00	1	1.00	0	0.00
Facility Coord	ST11	07040	0	0.00	0	0.00	0	0.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Leader 2	TL09	10847	0	0.00	0	0.00	0	0.00	0	0.00
Office Support Rep 2	ST05	10121	0	0.00	0	0.00	0	0.00	0	0.00
Office Support Rep 3	ST06	10122	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep Sr	ST06	11041	0	0.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	0.48	1	0.48	1	0.48	0	0.00
Special Programs Coord	ST10	05923	1	1.00	2	2.00	2	2.00	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