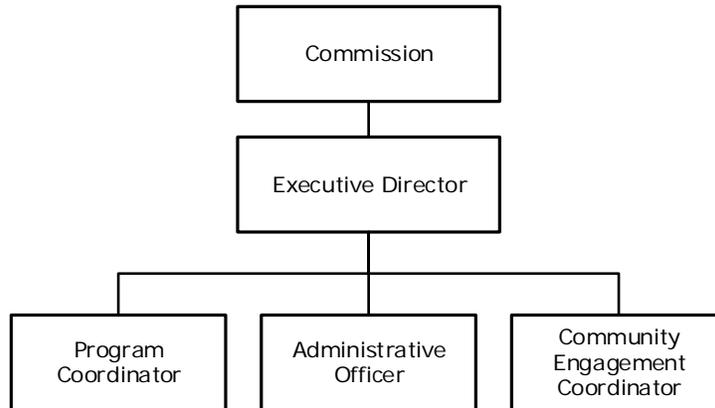


70 Community Education Commission - At a Glance

Mission	Providing personal and professional enrichment for adults in the Nashville-Davidson County Community.			
Budget Summary	2018-19	2019-20	2020-21	
Expenditures and Transfers:				
GSD General Fund	\$ 487,500	\$ 521,600	\$ -	
Special Purpose Fund	318,000	288,000	275,100	
Total Expenditures and Transfers	\$ 805,500	\$ 809,600	\$ 275,100	
Revenues and Transfers:				
Program Revenue				
Charges, Commissions, and Fees	\$ 100,000	\$ 138,000	\$ 0	
Other Governments and Agencies	0	0	0	
Other Program Revenue	0	0	0	
Total Program Revenue	\$ 100,000	\$ 138,000	\$ 0	
Non-program Revenue	\$ 0	\$ 0	\$ 0	
Transfers From Other Funds and Units	0	20,000	0	
Total Revenues and Transfers	\$ 100,000	\$ 158,000	\$ 0	
Expenditures Per Capita	\$ 1.17	\$ 1.17	\$ 0.40	
Positions	Total Budgeted Positions	4	4	0
Contacts	Commission Chair: Dr. Katherine Y Brown Executive Director: Mary Beth Harding 4805 Park Ave. Suite 123 37209	email: drkatherineandassociates@yahoo.com email: marybeth.harding@nashville.gov Phone: 615-298-8050		

70 Community Education Commission - At a Glance

Organizational Structure



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	
Operating Budget Removal			
Elimination of salary, fringe and other expenses	GSD	\$(516,600) (4.00 FTE)	Elimination of the Community Education Commission
Community Education Fund			
Reduce funding	SPF**	(12,900)	To reduce the Community Education Special Revenue Fund by the funding amount used in FY20
Non-allocated Financial Transactions			
Longevity	GSD	(4,000)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(1,000)	Elimination of out of town travel, with limited impact on performance
General Services District Total		\$(521,600) (4.00 FTEs)	
Special Purpose Funds Total		\$(12,900)	
TOTAL		\$(534,500) (4.00 FTEs)	

** SPF – Special Purpose Funds