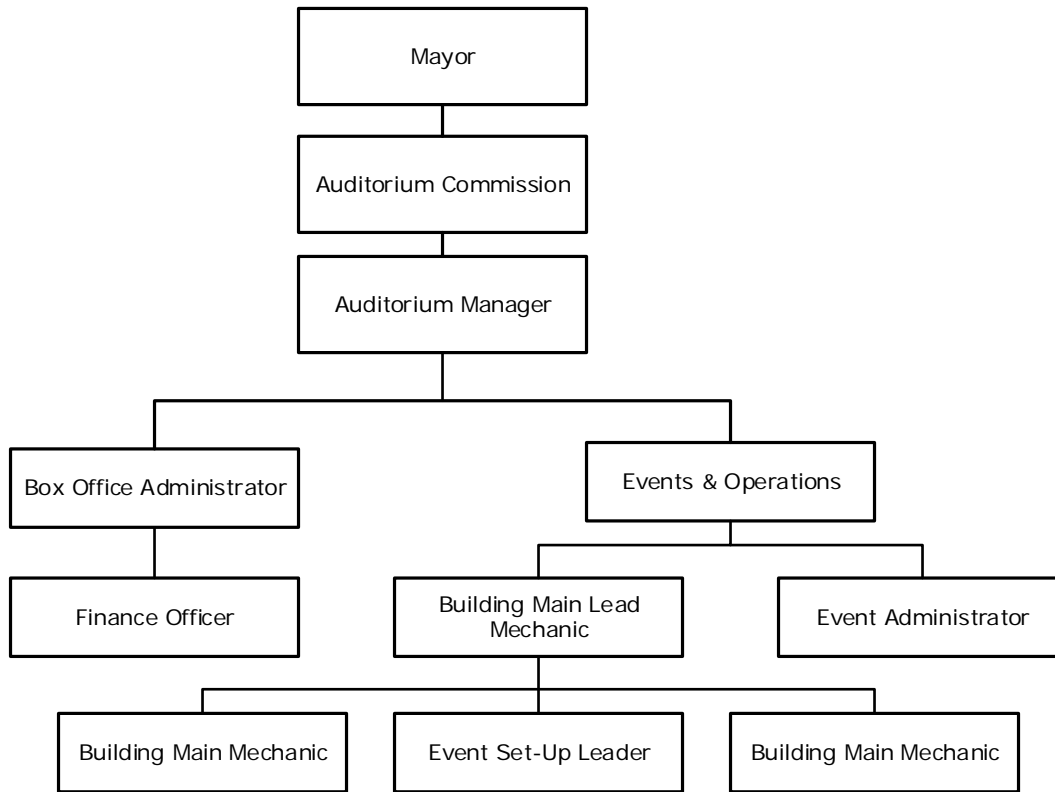


61 Municipal Auditorium - At a Glance

Organizational Structure



Programs

Operations

Administration

61 Municipal Auditorium - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Administrative Operations			
Various Expenses	SPF**	\$(21,900)	Expense adjustment based on anticipated revenue with no impact on performance
Non-allocated Financial Transactions			
Insurance Billings	SPF	18,000	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	SPF	6,000	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	SPF	43,100	No impact on performance
Longevity	SPF	(5,300)	Elimination of longevity pay, with minimal impact on performance
Special Purpose Funds Total		\$39,900	
TOTAL		\$39,900	

*See Internal Service Charges section for details

**SPF – Special Purpose Funds