

# 41 Metro Arts Commission - Financial

<b>GSD General Fund</b>						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	724,700	633,866	728,400	920,900	192,500	26.43%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	487,100	239,038	360,200	579,400	219,200	60.86%
Travel, Tuition, and Dues	13,800	10,631	500	14,800	14,300	2860.00%
Communications	4,900	5,643	39,900	31,400	(8,500)	-21.30%
Repairs & Maintenance Services	16,000	16,737	18,200	18,200	0	0.0%
Internal Service Fees	44,400	44,400	48,600	52,000	3,400	7.00%
Other Expenses	2,408,200	2,457,531	2,261,200	2,450,600	189,400	8.38%
TOTAL OTHER SERVICES	2,974,400	2,773,980	2,728,600	3,146,400	417,800	15.31%
<b>TOTAL OPERATING EXPENSES</b>	<b>3,699,100</b>	<b>3,407,846</b>	<b>3,457,000</b>	<b>4,067,300</b>	<b>610,300</b>	<b>17.65%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,699,100</b>	<b>3,407,846</b>	<b>3,457,000</b>	<b>4,067,300</b>	<b>610,300</b>	<b>17.65%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	568	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Expenditures Per Capita</b>	<b>\$5.33</b>	<b>\$4.91</b>	<b>\$4.90</b>	<b>\$5.72</b>	<b>\$0.82</b>	<b>16.73%</b>

# 41 Metro Arts Commission - Financial

<b>Special Purpose Fund</b>						
	<b>FY2020 Budget</b>	<b>FY2020 Actuals</b>	<b>FY2021 Budget</b>	<b>FY2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	7,402	0	383,400	383,400	100.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	165,500	113,684	173,300	0	(173,300)	-100.00%
Travel, Tuition, and Dues	3,600	3,600	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	32,900	44,703	32,900	0	(32,900)	-100.00%
TOTAL OTHER SERVICES	202,000	161,987	206,200	0	(206,200)	-100.00%
<b>TOTAL OPERATING EXPENSES</b>	<b>202,000</b>	<b>169,389</b>	<b>206,200</b>	<b>383,400</b>	<b>177,200</b>	<b>85.94%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>202,000</b>	<b>169,389</b>	<b>206,200</b>	<b>383,400</b>	<b>177,200</b>	<b>85.94%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	85,000	0	85,000	0	(85,000)	-100.00%
State Direct	117,000	181,654	121,200	0	(121,200)	-100.00%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>202,000</b>	<b>181,654</b>	<b>206,200</b>	<b>0</b>	<b>(206,200)</b>	<b>-100.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>383,400</b>	<b>383,400</b>	<b>100.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>202,000</b>	<b>181,654</b>	<b>206,200</b>	<b>383,400</b>	<b>177,200</b>	<b>85.94%</b>
<b>Expenditures Per Capita</b>	<b>\$0.29</b>	<b>\$0.24</b>	<b>\$0.29</b>	<b>\$0.54</b>	<b>\$0.25</b>	<b>86.21%</b>

# 41 Metro Arts Commission - Financial

Title	Grade	Job Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Admin Svcs Mgr	OR07	07242	2	2.00	2	2.00	3	3.00	1	1.00
Admin Svcs Officer 2	OR01	07243	1	1.00	1	1.00	3	2.48	2	1.48
Admin Svcs Officer 3	OR03	07244	2	2.00	2	1.55	2	1.55	0	0.00
Admin Svcs Officer 4	OR05	07245	1	0.75	1	0.75	1	0.75	0	0.00
Arts Commission Exec Dir	DP02	06650	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>8</b>	<b>7.75</b>	<b>8</b>	<b>7.30</b>	<b>11</b>	<b>9.78</b>	<b>3</b>	<b>2.48</b>
<b>Percent for Public Art Staff 30414</b>										
Admin Svcs Mgr	OR07	07242	0	0.00	0	0.00	1	1.00	1	1.00
Admin Svcs Officer 3	OR03	07244	0	0.00	0	0.00	2	2.00	2	2.00
Admin Svcs Officer 4	OR05	07245	0	0.00	0	0.00	1	1.00	1	1.00
<b>Total Positions &amp; FTEs</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>
<b>GSD FY10 Capital Projects Fund 40009</b>										
Admin Svcs Mgr	OR07	07242	1	1.00	1	1.00	0	0.00	-1	-1.00
Admin Svcs Officer 3	OR03	07244	2	2.00	2	2.00	0	0.00	-2	-2.00
Admin Svcs Officer 4	OR05	07245	1	1.00	1	1.00	0	0.00	-1	-1.00
<b>Total Positions &amp; FTEs</b>			<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>	<b>-4</b>	<b>-4.00</b>
<b>Department Totals</b>			<b>12</b>	<b>11.75</b>	<b>12</b>	<b>11.30</b>	<b>15</b>	<b>13.78</b>	<b>3</b>	<b>2.48</b>