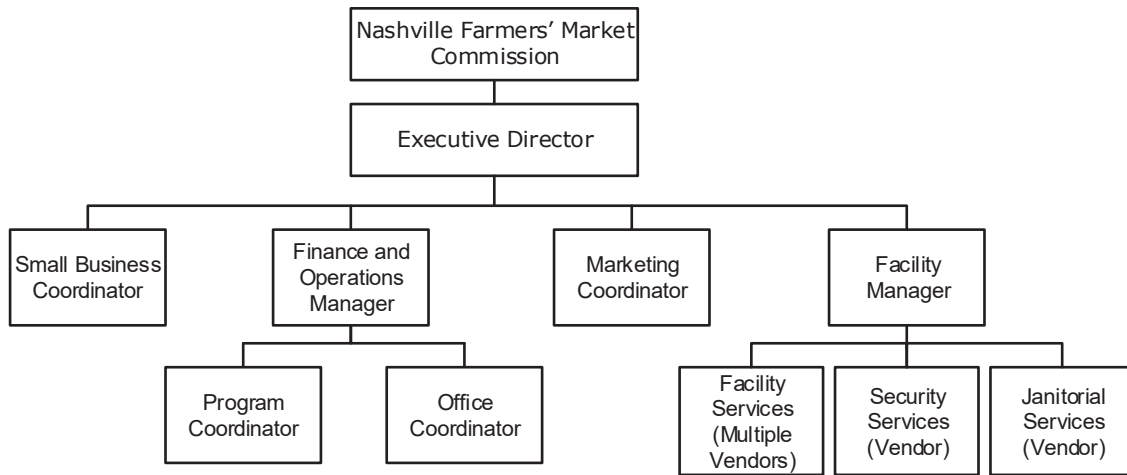


# 60 Farmers' Market - At a Glance

<b>Mission</b>	The Farmers Market provides retail space to farmers, artisans, nonprofits, and small businesses.			
<b>Budget Summary</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	
<b>Expenditures and Transfers:</b>				
Enterprise Operating Fund	\$ 2,052,300	\$ 2,052,300	\$ 2,046,600	
Special Purpose Fund	0	250,000	0	
<b>Total Expenditures and Transfers</b>	<b>\$ 2,052,300</b>	<b>\$ 2,302,300</b>	<b>\$ 2,046,600</b>	
<b>Revenues and Transfers:</b>				
Program Revenue				
Charges, Commissions, and Fees	\$ 1,462,500	\$ 1,665,000	\$ 1,450,000	
Other Governments and Agencies	1,000	250,000	0	
Other Program Revenue	45,000	35,000	20,000	
<b>Total Program Revenue</b>	<b>\$ 1,508,500</b>	<b>\$ 1,950,000</b>	<b>\$ 1,470,000</b>	
Non-program Revenue	\$ 0	\$ 0	\$ 0	
Transfers From Other Funds and Units*	543,800	352,300	576,600	
<b>Total Revenues and Transfers</b>	<b>\$ 2,052,300</b>	<b>\$ 2,302,300</b>	<b>\$ 2,046,600</b>	
<b>Expenditures Per Capita</b>	<b>\$ 2.96</b>	<b>\$ 3.26</b>	<b>\$ 2.88</b>	
<b>Positions</b>	Total Budgeted Positions	8	8	8
<b>Contacts</b>	Interim Executive Director: Charles Kizer      email: charles.kizer@nashville.gov			
	900 Rosa L. Parks Blvd.      37208      Phone: 615-880-2001			
*Transfer is from the American Rescue Plan Fund				

# 60 Farmers' Market - At a Glance

## Organizational Structure



---

## Programs

### Administrative

Non-allocated Financial Transactions

### Facility Management

Facility Management

### Marketing Service

Marketing Service

# 60 Farmers' Market - At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Facility Operations</b>			
Additional Maintenance	EOF	\$3,100	Additional maintenance and repair funding to continue facility operations
<b>Agricultural Grant</b>			
Grant Funding Adjustment	SPF	(250,000)	To adjust budget for state grant, which reflects a timing difference in grant accounting
<b>Non-allocated Financial Transactions</b>			
Insurance Billings	EOF	1,600	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	EOF	(4,700)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	EOF	(24,400)	Represents a portion of administrative overhead recovered by the general fund
Longevity	EOF	1,200	Reinstatement of longevity pay to support the retention of employees with a significant level of institutional knowledge and commitment
Pay Plan Adjustment	EOF	17,500	Supports the hiring and retention of a qualified workforce
<b>Farmers' Market Operating Fund Total</b>		\$(5,700)	
<b>Special Purpose Fund Total</b>		\$(250,000)	
<b>TOTAL</b>		\$(255,700)	

\* See Internal Service Charges section for details

EOF - Enterprise Operating Fund

SPF - Special Purpose Fund