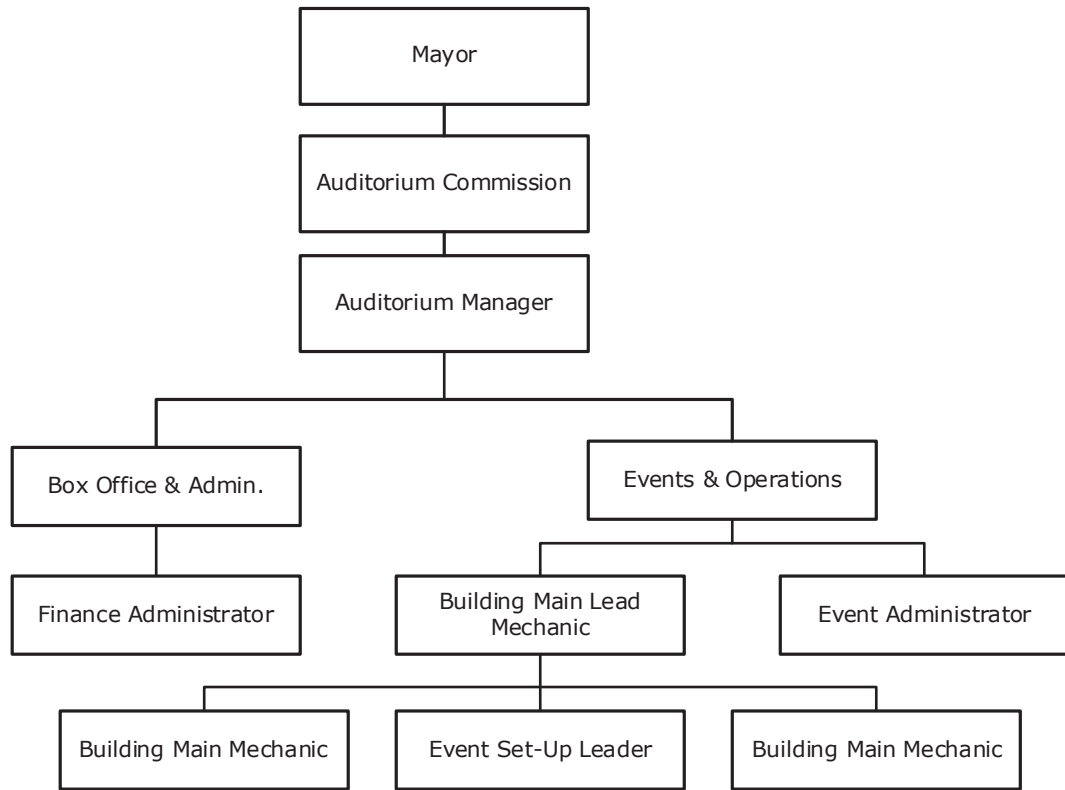


61 Municipal Auditorium - At a Glance

Organizational Structure



Programs

Operations

Administration

61 Municipal Auditorium - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Administrative Operations			
Additional Maintenance	SPF	\$5,200	Additional maintenance and repair funding to continue building operations
Non-allocated Financial Transactions			
Insurance Billings	SPF	7,700	No impact on performance. Represents direct charges to department for insurance costs
Injured on Duty (IOD) Charges	SPF	(13,000)	Charges that fund medical payments for employees who are injured in line-of-duty
Internal Service Charges*	SPF	300	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	SPF	96,500	Represents a portion of administrative overhead recovered by the general fund
Longevity	SPF	5,300	Reinstatement of longevity pay to support the retention of employees with a significant level of institutional knowledge and commitment
Pay Plan Adjustment	SPF	26,000	Supports the hiring and retention of a qualified workforce
Special Purpose Funds Total		\$128,000	
TOTAL		\$128,000	

* See Internal Service Charges section for details
 SPF - Special Purpose Funds