

Farmer's Market

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Enterprise Fund	0	327,400	0	0	0	0.0%
	Total	\$0	\$327,400	\$0	\$0	\$0	0.0%

Facility Management Line of Business

The purpose of the Facility Management Line of Business is to provide facility and safety products and services for our customers so they can shop in a clean and safe environment.

Facility Management Program

The purpose of the Facility Management Program is to provide facility and safety products and services for our customers so they can shop in a clean and safe environment.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Enterprise Fund	1,816,400	1,574,444	1,798,700	2,119,300	320,600	17.8%
Budget:	Special Purpose Fund	250,000	300,472	0	0	0	0.0%
	Total	\$2,066,400	\$1,874,916	\$1,798,700	\$2,119,300	\$320,600	17.8%
FTEs:	Enterprise Fund	7.48	7.48	7.48	8.48	1.00	13.4%
	Total	7.48	7.48	7.48	8.48	1.00	13.4%

Marketing Service Line of Business

The purpose of the Marketing Service Line of Business is to provide marketing guidance and support to Farmers' Market vendors so they can develop their business and increase foot traffic to the market and its merchants.

Marketing Service Program

The purpose of the Marketing Service Program is to provide marketing guidance and support to Farmers' Market vendors to promote their business and increase foot traffic to the market and its merchants.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Enterprise Fund	235,900	90,963	247,900	280,500	32,600	13.2%
	Total	\$235,900	\$90,963	\$247,900	\$280,500	\$32,600	13.2%
FTEs:	Enterprise Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%