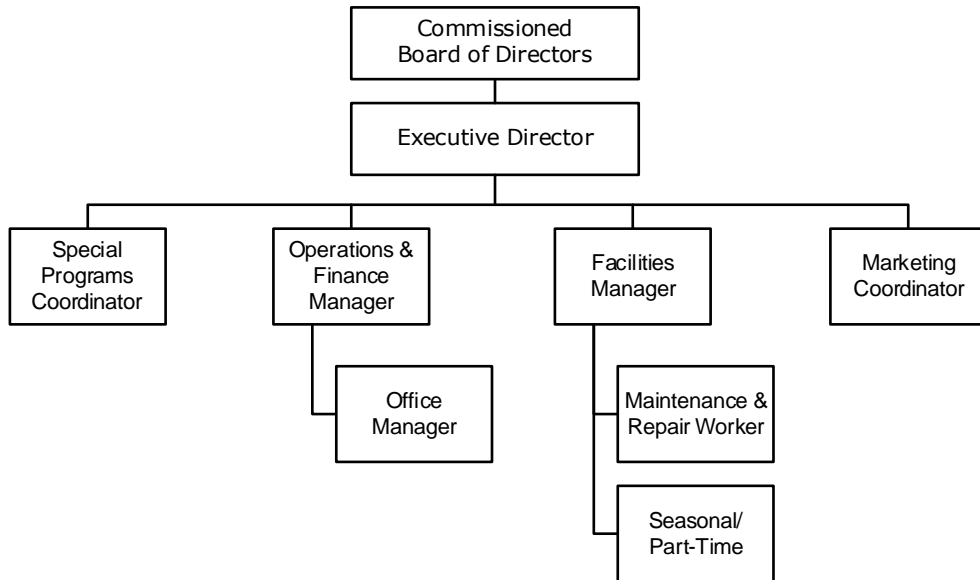


# 60 Farmers' Market - At a Glance

<b>Mission</b>	The Farmers Market provides retail space to farmers, artisans, nonprofits, and small businesses.			
<b>Budget Summary</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	
<b>Expenditures and Transfers:</b>				
Enterprise Operating Fund	\$ 2,052,300	\$ 2,046,600	\$ 2,399,800	
Special Purpose Fund	250,000	0	0	
<b>Total Expenditures and Transfers</b>	<b>\$ 2,302,300</b>	<b>\$ 2,046,600</b>	<b>\$ 2,399,800</b>	
<b>Revenues and Transfers:</b>				
Program Revenue				
Charges, Commissions, and Fees	\$ 1,665,000	\$ 1,450,000	\$ 1,586,500	
Other Governments and Agencies	250,000	0	0	
Other Program Revenue	35,000	20,000	20,000	
<b>Total Program Revenue</b>	<b>\$ 1,950,000</b>	<b>\$ 1,470,000</b>	<b>\$ 1,606,500</b>	
Non-program Revenue	\$ 0	\$ 0	\$ 0	
Transfers From Other Funds and Units	352,300	576,600	793,300	
<b>Total Revenues and Transfers</b>	<b>\$ 2,302,300</b>	<b>\$ 2,046,600</b>	<b>\$ 2,399,800</b>	
<b>Expenditures Per Capita</b>	<b>\$ 2.87</b>	<b>\$ 2.91</b>	<b>\$ 3.36</b>	
<b>Positions</b>	Total Budgeted Positions	8	8	9
<b>Contacts</b>	Executive Director: Darrell Lane Finance Manager: David Griffin  900 Rosa L. Parks Blvd. 37208	email: darrell.lane@nashville.gov email: david.griffin@nashville.gov  Phone: 615-880-2001		

# 60 Farmers' Market - At a Glance

## Organizational Structure



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## 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>Commercial Production Kitchen</b>			
Program Manager	EOF	\$81,100 1.00 FTE	Staff dedicated to the development of the rental program in the commercial kitchen and schedule special events in the Farm Sheds.
<b>Contractual Increases</b>			
Janitorial	EOF	65,000	Onetime expense to assist the department in realigning the increase of the janitorial contract.
Security	EOF	127,700	To align the budget with increasing expenses in the security contracts.
<b>Administrative Operations</b>			
Various Expenses	EOF	4,900	Expense adjustment based on anticipated revenue with no impact on performance.
<b>Maintenance</b>			
Water	EOF	22,100	One time funding for the repair and maintenance of the water lines.
<b>Non-allocated Financial Transactions</b>			
Insurance Billings	EOF	8,500	Represents direct charges to department for insurance costs.
Internal Service Charges*	EOF	10,100	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
LOCAP Adjustments	EOF	(5,000)	Represents a portion of administrative overhead recovered by the general fund.
Pay Plan Allocation	EOF	38,800	Supports the hiring and retention of a qualified workforce.
<b>Enterprise Operating Fund Total</b>		\$353,200 1.00 FTE	
<b>TOTAL</b>		\$353,200 1.00 FTE	

\* See Internal Service Charges section for details  
 EOF – Enterprise Operating Fund

# 60 Farmers' Market - At a Glance

<b>Enterprise Operating Fund</b>						
	<b>FY2021 Budget</b>	<b>FY2021 Actuals</b>	<b>FY2022 Budget</b>	<b>FY2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	574,700	329,574	593,400	731,400	138,000	23.26%
OTHER SERVICES:						
Utilities	352,700	307,408	338,300	382,300	44,000	13.01%
Professional & Purchased Services	679,500	670,545	745,500	844,700	99,200	13.31%
Travel, Tuition, and Dues	5,500	0	5,500	5,000	(500)	-9.09%
Communications	71,600	67,614	83,900	112,900	29,000	34.56%
Repairs & Maintenance Services	157,900	95,339	110,100	136,100	26,000	23.61%
Internal Service Fees	61,700	45,277	40,900	51,000	10,100	24.69%
Other Expenses	29,300	30,249	34,000	46,400	12,400	36.47%
TOTAL OTHER SERVICES	1,358,200	1,216,432	1,358,200	1,578,400	220,200	16.21%
<b>TOTAL OPERATING EXPENSES</b>	<b>1,932,900</b>	<b>1,546,006</b>	<b>1,951,600</b>	<b>2,309,800</b>	<b>358,200</b>	<b>18.35%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>119,400</b>	<b>119,400</b>	<b>95,000</b>	<b>90,000</b>	<b>(5,000)</b>	<b>-5.26%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,052,300</b>	<b>1,665,406</b>	<b>2,046,600</b>	<b>2,399,800</b>	<b>353,200</b>	<b>17.26%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	1,665,000	1,365,724	1,450,000	1,586,500	136,500	9.41%
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	35,000	11,431	20,000	20,000	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,700,000</b>	<b>1,377,155</b>	<b>1,470,000</b>	<b>1,606,500</b>	<b>136,500</b>	<b>9.29%</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	265,000	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>265,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>352,300</b>	<b>575,733</b>	<b>576,600</b>	<b>793,300</b>	<b>216,700</b>	<b>37.58%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,052,300</b>	<b>2,217,888</b>	<b>2,046,600</b>	<b>2,399,800</b>	<b>353,200</b>	<b>17.26%</b>
<b>Expenditures Per Capita</b>	<b>\$2.87</b>	<b>\$2.33</b>	<b>\$2.91</b>	<b>\$3.36</b>	<b>\$0.45</b>	<b>15.46%</b>

# 60 Farmers' Market - Financial

<b>Special Purpose Fund</b>						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	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	45,000	182,008	0	0	0	0.0%
TOTAL OTHER SERVICES	45,000	182,008	0	0	0	0.0%
<b>TOTAL OPERATING EXPENSES</b>	<b>45,000</b>	<b>182,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>205,000</b>	<b>118,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>250,000</b>	<b>300,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</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	250,000	250,000	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	100,000	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>250,000</b>	<b>350,000</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>250,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Expenditures Per Capita</b>	<b>\$0.35</b>	<b>\$0.42</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.0%</b>

# 60 Farmers' Market - Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2021 Budgeted</u>		<u>FY2022 Budgeted</u>		<u>FY2023 Budgeted</u>		<u>FY22-FY23 Variance</u>	
			<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>Farmers Market 60152</b>										
Admin Services Officer 2	OR01	07243	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 1	ST06	02660	1	1.00	0	0.00	0	0.00	0	0.00
Bldg Maint Worker	TG05	07257	0	0.00	1	1.00	1	1.00	0	0.00
Dir Of Farm Mkt	NS	07112	1	1.00	1	1.00	1	1.00	0	0.00
Facilities Mgr	OR05	06830	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	0	0.00	0	0.00	0	0.00
Finance Officer 3	OR05	10152	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Rep Sr	ST06	11041	1	1.00	1	1.00	1	1.00	0	0.00
Program Manager 1	OR04	07376	0	0.00	0	0.00	1	1.00	1	1.00
Seasonal/Part-time/Temporary	NS	09020	1	0.48	1	0.48	1	0.48	0	0.00
Special Programs Coord	ST10	05923	2	2.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>8</b>	<b>7.48</b>	<b>8</b>	<b>7.48</b>	<b>9</b>	<b>8.48</b>	<b>1</b>	<b>1.00</b>
<b>Department Totals</b>			<b>8</b>	<b>7.48</b>	<b>8</b>	<b>7.48</b>	<b>9</b>	<b>8.48</b>	<b>1</b>	<b>1.00</b>