

# 60 Farmers' Market - At A Glance

**Mission** The Farmers Market provides retail space to farmers, artisans, nonprofits, and small businesses.

**Budget Summary**

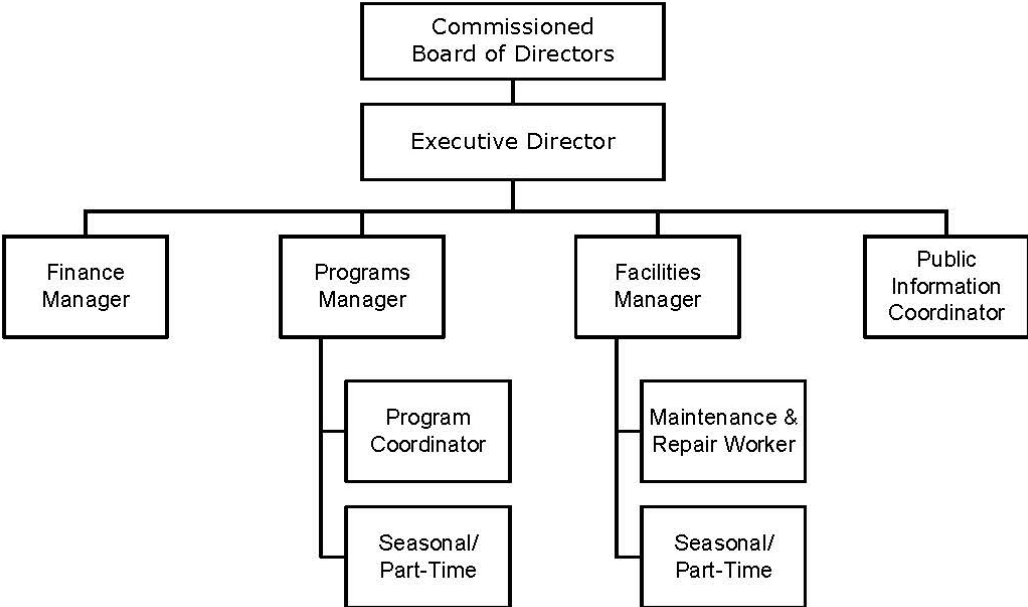
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
<b>Expenditures and Transfers:</b>			
Enterprise Operating Fund	\$2,046,600	\$2,399,800	\$2,608,600
Special Purpose Fund	0	24,900	26,900
<b>Total Expenditures and Transfers</b>	<u><u>\$2,046,600</u></u>	<u><u>\$2,424,700</u></u>	<u><u>\$2,635,500</u></u>
<b>Revenue and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$1,450,000	\$1,586,500	\$1,874,500
Other Governments and Agencies	0	24,900	26,900
Other Program Revenue	20,000	20,000	10,000
Total Program Revenue	<u>\$1,470,000</u>	<u>\$1,631,400</u>	<u>\$1,911,400</u>
Non-Program Revenue			
	\$0	\$0	\$0
Transfers from Other Funds and Units	576,600	793,300	724,100
<b>Total Revenue and Transfers</b>	<u><u>\$2,046,600</u></u>	<u><u>\$2,424,700</u></u>	<u><u>\$2,635,500</u></u>
<b>Expenditures per Capita</b>	\$2.91	\$3.42	\$3.70

<b>Position</b>	Total Budgeted Positions	8	8	8
-----------------	--------------------------	---	---	---

<b>Contacts</b>	Executive Director: Darrell Lane	email: darrell.lane@nashville.gov
	Finance Manager: David Griffin	email: david.griffin@nashville.gov
	900 Rosa L. Parks Blvd. 37208	Phone: 615-880-2001

# 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

<b>Recommendation</b>				<b>Impact</b>
<b>Contractual Increases</b>				
Security Contract	EOF	\$127,300		To align the budget with increasing expenses in the security contracts.
Janitorial Contract	EOF	90,000		To align the budget with increasing expenses in the janitorial contracts.
<b>Utility</b>				
Water Expenses	EOF	12,000		To align the budget with the increasing expenses with water consumption.
<b>Marketing</b>				
Advertising The Market	EOF	5,000		Funding to provide for the promotion of the facility, community, and the tenants.
<b>Diabetes Grant</b>				
Grant Funding	SPF	2,000		Grant awarded by the Tennessee Departemnt of Health's Project Diabetes. The funds will assist the SNAP and Fresh Bucks programs.
<b>One Time Funding</b>				
Removal of Funds	EOF	(87,100)		Removing one time funding that was dedicated to maintenance and repairs of the water/sewer lines.
<b>Administrative Operations</b>				
Various Expenses	EOF	(400)		Expense adjustment based on anticipated revenue with no impact on performance
<b>Non-allocated Financial Transactions</b>				
Pay Plan Allocation	EOF	54,100		Supports the hiring and retention of a qualified workforce.
LOCAP Adjustments	EOF	8,800		Represents a portion of administrative overhead recovered by the general fund.
Insurance Billings	EOF	(2,000)		Represents direct charges to department for insurance costs
Internal Service Charges*	EOF	1,100		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property .
<b>Special Purpose Funds Total</b>		<b>\$2,000</b>		
<b>Enterprise Operating Fund Total</b>		<b>\$208,800</b>		
<b>TOTAL</b>		<b>\$210,800</b>		

SPF - Special Purpose Funds

EOF - Enterprise Operating Fund

\* See Internal Service Charges section for details

# 60 Farmers' Market - Financial

<b>Enterprise Operating Fund</b>						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	593,400	418,693	731,400	785,500	54,100	7.40%
OTHER SERVICES:						
Utilities	338,300	411,136	382,300	372,200	(10,100)	-2.64%
Professional & Purchased Services	745,500	786,676	844,700	988,000	143,300	16.96%
Travel Tuition and Dues	5,500	195	5,000	2,300	(2,700)	-54.00%
Communications	83,900	71,389	112,900	120,100	7,200	6.38%
Repairs and Maintenance Services	110,100	176,322	136,100	100,000	(36,100)	-26.52%
Internal Service Fees	40,900	40,870	51,000	51,400	400	0.78%
Other Expense	34,000	40,763	136,400	142,000	5,600	4.11%
<b>TOTAL OTHER SERVICES</b>	<b>1,358,200</b>	<b>1,527,353</b>	<b>1,668,400</b>	<b>1,776,000</b>	<b>107,600</b>	<b>6.45%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,951,600</b>	<b>1,946,046</b>	<b>2,399,800</b>	<b>2,561,500</b>	<b>161,700</b>	<b>6.74%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>95,000</b>	<b>95,000</b>	<b>0</b>	<b>47,100</b>	<b>47,100</b>	<b>100%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,046,600</b>	<b>2,041,046</b>	<b>2,399,800</b>	<b>2,608,600</b>	<b>208,800</b>	<b>8.70%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	1,450,000	1,261,606	1,586,500	1,874,500	288,000	18.15%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	20,000	8,285	20,000	10,000	(10,000)	-50.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,470,000</b>	<b>1,269,891</b>	<b>1,606,500</b>	<b>1,884,500</b>	<b>278,000</b>	<b>17.30%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	(4,456)	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>(4,456)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>576,600</b>	<b>482,559</b>	<b>793,300</b>	<b>724,100</b>	<b>(69,200)</b>	<b>-8.72%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,046,600</b>	<b>1,747,993</b>	<b>2,399,800</b>	<b>2,608,600</b>	<b>208,800</b>	<b>8.70%</b>
Expenditures Per Capita	\$2.91	\$2.90	\$3.39	\$3.66	\$0.27	7.96%

# 60 Farmers' Market - Financial

<b>Special Purpose Fund</b>						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	0	0	3,600	3,600	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel Tuition and Dues	0	0	0	0	0	0.00%
Communications	0	0	200	200	0	0.00%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	0	5,580	21,100	23,100	2,000	9.48%
<b>TOTAL OTHER SERVICES</b>	<b>0</b>	<b>5,580</b>	<b>21,300</b>	<b>23,300</b>	<b>2,000</b>	<b>9.39%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>5,580</b>	<b>24,900</b>	<b>26,900</b>	<b>2,000</b>	<b>8.03%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>0</b>	<b>5,580</b>	<b>24,900</b>	<b>26,900</b>	<b>2,000</b>	<b>8.03%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	24,900	26,900	2,000	8.03%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>24,900</b>	<b>26,900</b>	<b>2,000</b>	<b>8.03%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>24,900</b>	<b>26,900</b>	<b>2,000</b>	<b>8.03%</b>
Expenditures Per Capita	\$0.00	\$0.01	\$0.04	\$0.04	\$0.00	0.00%

# 60 Farmers' Market - Financial

Title	Grade	Class	FY2022		FY2023		FY2024		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
<b>Farmers Market 60152</b>										
Administrative Services Officer 2	OR01	07243	1	1.00	0	0.00	0	0.00	0	0.00
Building Maintenance Worker	TG07	07257	1	1.00	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 Manager	OR05	06830	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep Senior	ST06	11041	1	1.00	1	1.00	1	1.00	0	0.00
Program Manager 1	OR04	07376	0	0.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	0.48	1	0.48	1	0.48	0	0.00
Special Programs Coordinator	OR03	05923	1	1.00	1	1.00	1	1.00	0	0.00
<b>60152 Total Positions &amp; FTEs</b>			<b>8</b>	<b>7.48</b>	<b>8</b>	<b>7.48</b>	<b>8</b>	<b>7.48</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>8</b>	<b>7.48</b>	<b>8</b>	<b>7.48</b>	<b>8</b>	<b>7.48</b>	<b>0</b>	<b>0.00</b>