

# 60 Farmers' Market

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## 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.

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## Facility Management Program

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.

| <b>Budget Summary</b>     | <b>FY22<br/>Budget</b> | <b>FY22<br/>Actual</b> | <b>FY23<br/>Budget</b> | <b>FY24<br/>Budget</b> | <b>FY23-FY24<br/>Difference</b> | <b>FY23-FY24<br/>% Change</b> |
|---------------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Enterprise Operating Fund | 1,798,700              | 1,947,804              | 2,119,300              | 2,458,700              | 339,400                         | 16.0%                         |
| Special Purpose Fund      | 0                      | 5,580                  | 0                      | 0                      | 0                               | 0.0%                          |
| Total                     | \$1,798,700            | \$1,953,384            | \$2,119,300            | \$2,458,700            | \$339,400                       | 16.0%                         |

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## 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.

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## Marketing Service Program

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.

| <b>Budget Summary</b>     | <b>FY22<br/>Budget</b> | <b>FY22<br/>Actual</b> | <b>FY23<br/>Budget</b> | <b>FY24<br/>Budget</b> | <b>FY23-FY24<br/>Difference</b> | <b>FY23-FY24<br/>% Change</b> |
|---------------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Enterprise Operating Fund | 247,900                | 93,242                 | 280,500                | 149,900                | (130,600)                       | -46.6%                        |
| Special Purpose Fund      | 0                      | 0                      | 24,900                 | 26,900                 | 2,000                           | 8.0%                          |
| Total                     | \$247,900              | \$93,242               | \$305,400              | \$176,800              | -\$128,600                      | -42.1%                        |