1060 Farmers' Market - At A Glance

Mission Our mission is curating an inclusive destination marketplace that fosters a connection between our community and the farmers, foods, and artisans who contribute to our food system.

Budget Summary

	2024-25	2025-26	2026-27
Expenditures and Transfers:			
Enterprise Operating Fund	$2,829,000	$3,215,500	$3,276,500
Special Purpose Fund	29,300	46,300	52,300
Total Expenditures and Transfers	$2,858,300	$3,261,800	$3,328,800
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$2,210,000	$2,400,000	$2,455,000
Other Governments and Agencies	29,300	46,300	98,600
Other Program Revenue	0	0	0
Total Program Revenue	$2,239,300	$2,446,300	$2,553,600
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	619,000	815,500	821,500
Total Revenue and Transfers	$2,858,300	$3,261,800	$3,375,100
Expenditures per Capita	$3.88	$4.37	$4.41

		2024-25	2025-26	2026-27
Position	Total Budgeted Positions	8	9	9

Contacts

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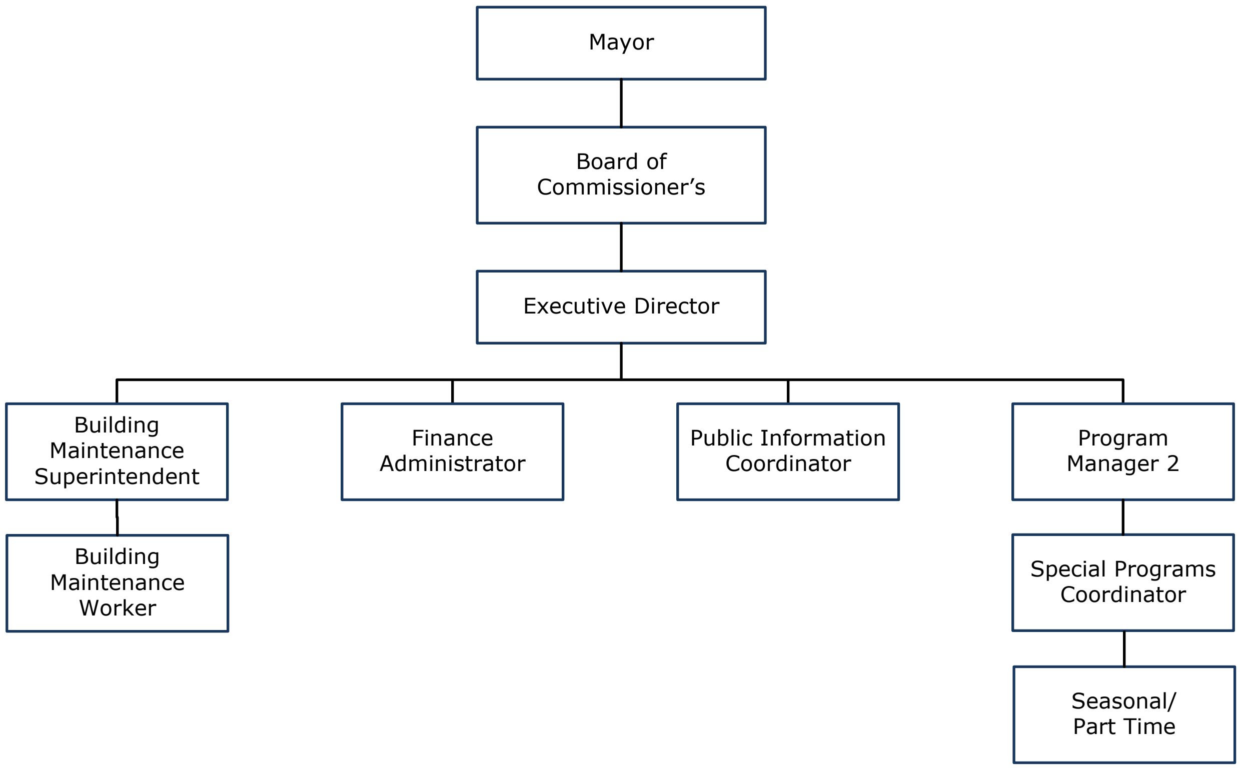
1060 Farmers' Market - At A Glance

Organizational Structure



1060 Farmers' Market - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Department Operations			
Security Services	EOF	$99,200	Funds to cover the projected increase in security service expenses.
Special Purpose Fund Adjustments			
Grant Fund	SPF	6,000	To adjust budget for grants. This reflects a timing difference in grant accounting.
Non-allocated Financial Transactions			
Insurance Billings	EOF	4,300	Represents direct charges to department for insurance costs.
Internal Service Charges*	EOF	3,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
LOCAP Adjustments	EOF	(46,300)	Represents a portion of administrative overhead recovered by the general fund.

Special Purpose Funds Total		$6,000
Enterprise Operating Fund Total		$61,000
	TOTAL	**$67,000**

SPF - Special Purpose Funds

EOF - Enterprise Operating Fund

* See Internal Service Charges section for details

1060 Farmers' Market - Financial

Enterprise Operating Fund

	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	605,600	615,786	651,600	651,600	0	0.00%
Overtime	0	25	0	0	0	0.00%
All Other Salary Codes	1,000	4,936	1,000	1,000	0	0.00%
Fringe Benefits	227,100	197,852	236,900	236,900	0	0.00%
TOTAL PERSONNEL EXPENSES	833,700	818,600	889,500	889,500	0	0.00%
OTHER SERVICES:						
Utilities	388,500	384,479	395,400	395,400	0	0.00%
Professional & Purchased Services	1,072,300	1,183,241	1,257,200	1,356,400	99,200	7.89%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	165,500	272,758	166,300	166,300	0	0.00%
Internal Service Fees	194,300	195,186	320,500	278,000	(42,500)	-13.26%
All Other Expenses	174,700	171,667	186,600	190,900	4,300	2.30%
TOTAL OTHER SERVICES	1,995,300	2,207,330	2,326,000	2,387,000	61,000	2.62%
TOTAL OPERATING EXPENSES	**2,829,000**	**3,025,930**	**3,215,500**	**3,276,500**	**61,000**	**1.90%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**2,829,000**	**3,025,930**	**3,215,500**	**3,276,500**	**61,000**	**1.90%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,210,000	2,226,023	2,400,000	2,455,000	55,000	2.29%
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	0	21,316	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**2,210,000**	**2,247,339**	**2,400,000**	**2,455,000**	**55,000**	**2.29%**
NON-PROGRAM REVENUE:						
Compensation from Property	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS	**619,000**	**1,033,830**	**815,500**	**821,500**	**6,000**	**0.74%**
TOTAL REVENUE & TRANSFERS	**2,829,000**	**3,281,169**	**3,215,500**	**3,276,500**	**61,000**	**1.90%**
Expenditures Per Capita	$3.84	$4.11	$4.31	$4.34	$0.03	0.70%

1060 Farmers' Market - Financial

Special Purpose Fund

	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	3,200	0	7,700	7,700	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	400	0	600	600	0	0.00%
TOTAL PERSONNEL EXPENSES	3,600	0	8,300	8,300	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 & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	25,700	30,073	38,000	44,000	6,000	15.79%
TOTAL OTHER SERVICES	25,700	30,073	38,000	44,000	6,000	15.79%
TOTAL OPERATING EXPENSES	**29,300**	**30,073**	**46,300**	**52,300**	**6,000**	**12.96%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**29,300**	**30,073**	**46,300**	**52,300**	**6,000**	**12.96%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	2,783	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	29,300	30,800	46,300	98,600	52,300	112.96%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**29,300**	**33,583**	**46,300**	**98,600**	**52,300**	**112.96%**
NON-PROGRAM REVENUE:						
Compensation from Property	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**29,300**	**33,583**	**46,300**	**98,600**	**52,300**	**112.96%**
Expenditures Per Capita	$0.04	$0.04	$0.06	$0.07	$0.01	16.67%

1060 Farmers' Market - Financial

Title	Grade	Class	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	FY2027 Budgeted Pos.	FY2027 Budgeted FTE	Variance Pos.	Variance FTE
Farmers Market 60152										
Bldg Maint Supt	TS15	00842	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint 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
Finance Admin	OR08	10108	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 1	OR04	07376	2	2.00	1	1.00	1	1.00	0	0.00
Pub Info Coord	OR06	10132	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	0.38	1	0.38	1	0.38	0	0.00
Special Programs Coord	OR03	05923	0	0.00	1	1.00	1	1.00	0	0.00
60152 Total Positions & FTEs			**8**	**7.38**	**8**	**7.38**	**8**	**7.38**	**0**	**0.00**
Farmers' Market Grant Fund 30260										
Seasonal/Part-time/Temporary	NS	09020	0	0.00	1	0.38	1	0.38	0	0.00
30260 Total Positions & FTEs			**0**	**0.00**	**1**	**0.38**	**1**	**0.38**	**0**	**0.00**
Department Totals			**8**	**7.38**	**9**	**7.76**	**9**	**7.76**	**0**	**0.00**

1060 Farmers' Market
Program Purpose Statements

Facility Management Line of Business

Facility Management Program

The purpose of the Facility Management program is to provide for the overall day to day operations of the Nashville Farmers' Market which supports all operations to manage and run the Market House, Farm Sheds, and the Kitchen programming that helps foster and grow the small business community.

Marketing Service Line of Business

Marketing Service Program

The purpose of the Marketing Service program is to provide marketing guidance and support to Farmers' Market tenants and vendors. In addition to providing funding for overall marketing, sponsorship of annual special events that increase foot traffic to the market and its merchants, and support the Music at the Market series.