

City of Burlington, VT

Budget Worksheet Report

	Account Number	Account Description	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Mayor Recommended	FY19 minus FY18 Amended	% change FY 19 from FY 18
Fund: 101 - General Fund										
REVENUES										
Department: 27 - Burlington City Arts										
Division: 000 - Admin										
Program: 000 - Administration										
CFS - Charges for Services										
	4600_120	Fees For Services Culture & Recreation	-	2,500.00	3,235.00	41,000.00	-	2,500.00	(38,500.00)	-93.9%
Account Classification Total: CFS - Charges for Services			-	2,500.00	3,235.00	41,000.00	-	2,500.00	(38,500.00)	-93.9%
OTHER REV - Other Revenue										
	4950_123	Donations General	-	-	-	-	200.00	-	-	N/A
Account Classification Total: OTHER REV - Other Revenue			-	-	-	-	200.00	-	-	0.0%
Program Total: 000 - Administration			-	2,500.00	3,235.00	41,000.00	200.00	2,500.00	(38,500.00)	-93.9%
Program: 051 - Development										
INTERGOV - Intergovernmental Revenues										
	4875_100	Grant Federal Operating Direct	67,515.00	-	-	20,000.00	20,000.00	-	(20,000.00)	-100.0%
	4875_140	Grant State Operating	10,399.50	10,000.00	10,250.00	10,000.00	10,132.00	20,000.00	10,000.00	100.0%
Account Classification Total: INTERGOV - Intergovernmental Revenues			77,914.50	10,000.00	10,250.00	30,000.00	30,132.00	20,000.00	(10,000.00)	-33.3%
OTHER REV - Other Revenue										
	4950	Donations	4,932.22	-	-	-	-	-	-	N/A
	4950_115	Donations Corporate	27,759.67	25,000.00	33,100.00	25,000.00	45,195.00	25,000.00	-	0.0%
	4950_120	Donations Board	64,652.81	95,000.00	79,764.37	95,000.00	64,486.00	95,000.00	-	0.0%
	4950_123	Donations General	-	5,000.00	16,503.75	20,000.00	33,610.24	20,000.00	-	0.0%
	4950_125	Donations Major Gifts	146,028.37	279,500.00	220,016.32	257,500.00	108,117.70	257,500.00	-	0.0%
	4950_130	Donations Special Events	56,123.40	50,000.00	40,093.92	50,000.00	12,945.00	50,000.00	-	0.0%
Account Classification Total: OTHER REV - Other Revenue			299,496.47	454,500.00	389,478.36	447,500.00	264,353.94	447,500.00	-	0.0%
MISC - Miscellaneous										
	4330	Foundations	112,445.00	120,000.00	91,200.00	150,000.00	111,525.00	140,000.00	(10,000.00)	-6.7%
	4953	Memberships	22,630.00	25,000.00	10,780.91	-	9,495.00	10,000.00	10,000.00	N/A
Account Classification Total: MISC - Miscellaneous			135,075.00	145,000.00	101,980.91	150,000.00	121,020.00	150,000.00	-	0.0%
Program Total: 051 - Development			512,485.97	609,500.00	501,709.27	627,500.00	415,505.94	617,500.00	(10,000.00)	-1.6%
Division Total: 000 - Admin			512,485.97	612,000.00	504,944.27	668,500.00	415,705.94	620,000.00	(48,500.00)	-7.3%
Division: 175 - BCA Center										
CFS - Charges for Services										
	4275	Rent & Lease	42,251.80	22,000.00	30,967.91	9,500.00	26,185.16	9,500.00	-	0.0%
	4600_120	Fees For Services Culture & Recreation	67,145.10	61,575.00	65,647.00	59,500.00	43,271.50	43,825.00	(15,675.00)	-26.3%
Account Classification Total: CFS - Charges for Services			109,396.90	83,575.00	96,614.91	69,000.00	69,456.66	53,325.00	(15,675.00)	-22.7%
OTHER REV - Other Revenue										
	4950_115	Donations Corporate	2,982.00	-	2,424.00	-	1,632.77	-	-	N/A
	4950_123	Donations General	-	1,500.00	-	1,500.00	-	1,500.00	-	0.0%
Account Classification Total: OTHER REV - Other Revenue			2,982.00	1,500.00	2,424.00	1,500.00	1,632.77	1,500.00	-	0.0%
MISC - Miscellaneous										
	4395	Art Sales	80,690.25	100,000.00	46,955.10	83,000.00	39,387.77	177,000.00	94,000.00	113.3%
Account Classification Total: MISC - Miscellaneous			80,690.25	100,000.00	46,955.10	83,000.00	39,387.77	177,000.00	94,000.00	113.3%
Division Total: 175 - BCA Center			193,069.15	185,075.00	145,994.01	153,500.00	110,477.20	231,825.00	78,325.00	51.0%
Division: 176 - Arts Education										
Program: 055 - Print Studio										
CFS - Charges for Services										
	4275	Rent & Lease	280.50	-	-	-	162.00	-	-	N/A
Account Classification Total: CFS - Charges for Services			280.50	-	-	-	162.00	-	-	0.0%
MISC - Miscellaneous										
	4397	Class Registration	560.50	-	-	-	-	-	-	N/A
Account Classification Total: MISC - Miscellaneous			560.50	-	-	-	-	-	-	0.0%
Program Total: 055 - Print Studio			841.00	-	-	-	162.00	-	-	0.0%
Program: 056 - Clay Studio										
MISC - Miscellaneous										

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Account Number	Account Description	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Mayor Recommended	FY19 minus FY18 Amended	% change FY 19 from FY 18
4397	Class Registration	-	-	-	-	44.85	-	-	N/A
<i>Account Classification Total: MISC - Miscellaneous</i>		-	-	-	-	44.85	-	-	0.0%
Program Total: 056 - Clay Studio		-	-	-	-	44.85	-	-	0.0%
Program: 057 - Photo Studio									
<i>MISC - Miscellaneous</i>									
4397	Class Registration	77.00	-	-	-	-	-	-	N/A
<i>Account Classification Total: MISC - Miscellaneous</i>		77.00	-	-	-	-	-	-	0.0%
Program Total: 057 - Photo Studio		77.00	-	-	-	-	-	-	0.0%
Program: 058 - Visual Arts									
<i>CFS - Charges for Services</i>									
4275	Rent & Lease	51,046.35	50,000.00	19,320.68	50,000.00	36,681.00	50,000.00	-	0.0%
4600_120	Fees For Services Culture & Recreation	1,536.00	1,600.00	-	-	-	-	-	N/A
<i>Account Classification Total: CFS - Charges for Services</i>		52,582.35	51,600.00	19,320.68	50,000.00	36,681.00	50,000.00	-	0.0%
<i>MISC - Miscellaneous</i>									
4395	Art Sales	15,220.83	15,000.00	7,995.62	15,000.00	14,077.74	15,000.00	-	0.0%
4397	Class Registration	208,459.95	192,100.00	158,525.91	195,000.00	196,238.78	195,000.00	-	0.0%
4953	Memberships	-	-	-	4,000.00	-	-	(4,000.00)	-100.0%
<i>Account Classification Total: MISC - Miscellaneous</i>		223,680.78	207,100.00	166,521.53	214,000.00	210,316.52	210,000.00	(4,000.00)	-1.9%
Program Total: 058 - Visual Arts		276,263.13	258,700.00	185,842.21	264,000.00	246,997.52	260,000.00	(4,000.00)	-1.5%
Division Total: 176 - Arts Education		277,181.13	258,700.00	185,842.21	264,000.00	247,204.37	260,000.00	(4,000.00)	-1.5%
Division: 177 - Festivals/Events									
<i>CFS - Charges for Services</i>									
4275	Rent & Lease	-	27,000.00	28,938.00	27,000.00	27,908.90	25,000.00	(2,000.00)	-7.4%
<i>Account Classification Total: CFS - Charges for Services</i>		-	27,000.00	28,938.00	27,000.00	27,908.90	25,000.00	(2,000.00)	-7.4%
<i>OTHER REV - Other Revenue</i>									
4950_115	Donations Corporate	15,100.00	25,000.00	35,300.00	35,000.00	37,500.00	45,000.00	10,000.00	28.6%
4950_123	Donations General	4,088.00	1,500.00	1,037.00	3,000.00	703.00	750.00	(2,250.00)	-75.0%
<i>Account Classification Total: OTHER REV - Other Revenue</i>		19,188.00	26,500.00	36,337.00	38,000.00	38,203.00	45,750.00	7,750.00	20.4%
Division Total: 177 - Festivals/Events		19,188.00	53,500.00	65,275.00	65,000.00	66,111.90	70,750.00	5,750.00	8.8%
Division: 178 - Public Art									
<i>CFS - Charges for Services</i>									
4600_120	Fees For Services Culture & Recreation	-	10,000.00	10,000.00	-	48,200.00	-	-	N/A
<i>Account Classification Total: CFS - Charges for Services</i>		-	10,000.00	10,000.00	-	48,200.00	-	-	0.0%
<i>MISC - Miscellaneous</i>									
4395	Art Sales	-	-	1,355.00	-	-	-	-	N/A
<i>Account Classification Total: MISC - Miscellaneous</i>		-	-	1,355.00	-	-	-	-	0.0%
Division Total: 178 - Public Art		-	10,000.00	11,355.00	-	48,200.00	-	-	0.0%
Department Total: 27 - Burlington City Arts		1,001,924.25	1,119,275.00	913,410.49	1,151,000.00	887,699.41	1,182,575.00	31,575.00	2.7%
REVENUES Total		1,001,924.25	1,119,275.00	913,410.49	1,151,000.00	887,699.41	1,182,575.00	31,575.00	2.7%
EXPENSES									
Department: 27 - Burlington City Arts									
Division: 000 - Admin									
Program: 000 - Administration									
<i>PER SERVICES - Personal Services</i>									
5000_100	Salaries and Wages Regular, Full Time	273,952.27	328,864.00	339,143.67	397,903.00	277,915.23	410,300.00	12,397.00	3.1%
5000_115	Salaries and Wages Seasonal/Temporary	23,145.05	5,000.00	1,975.94	7,500.00	20,027.82	7,500.00	-	0.0%
5000_900	Salaries and Wages Attrition/reorganization	-	(10,000.00)	-	(10,000.00)	-	(30,000.00)	(20,000.00)	200.0%
5100	Overtime	1,772.72	2,000.00	396.10	2,000.00	969.56	1,000.00	(1,000.00)	-50.0%
5200_115	Other Personal Service Other Compensation	950.00	2,400.00	1,275.00	2,800.00	1,017.49	2,800.00	-	0.0%
5200_130	Other Personal Service Allowance Taxable	730.74	-	999.96	-	423.06	-	-	N/A
5400_100	Employee Benefits FICA	70,484.04	82,000.00	69,760.00	80,000.00	67,542.68	30,269.00	(49,731.00)	-62.2%
5400_115	Employee Benefits Retirement B	69,554.85	62,341.00	62,341.00	55,758.00	55,758.00	72,226.00	16,468.00	29.5%
5400_120	Employee Benefits Workers Compensation	27,060.00	39,388.00	39,388.00	32,929.00	32,929.00	14,195.00	(18,734.00)	-56.9%
5400_125	Employee Benefits Health Insurance	160,252.00	158,338.00	158,338.00	197,180.00	197,180.00	176,484.00	(20,696.00)	-10.5%
5400_130	Employee Benefits Dental Insurance	10,290.00	14,750.00	14,750.00	12,442.00	12,442.00	10,832.00	(1,610.00)	-12.9%

	Account Number	Account Description	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Mayor Recommended	FY19 minus FY18 Amended	% change FY 19 from FY 18
	5400_135	Employee Benefits Life Insurance	1,193.00	1,108.00	1,108.00	1,152.00	1,448.00	1,858.00	706.00	61.3%
	5400_145	Employee Benefits Employee Parking	2,739.25	2,160.00	2,301.75	2,340.00	1,653.25	2,340.00	-	0.0%
<i>Account Classification Total: PER SERVICES - Personal Services</i>			642,123.92	688,349.00	691,777.42	782,004.00	669,306.09	699,804.00	(82,200.00)	-10.5%
<i>GEN OPER - General Operating</i>										
	6000	Office Supplies	8,559.02	7,500.00	7,427.27	8,000.00	6,840.18	8,000.00	-	0.0%
	6005	Postage	6,273.27	5,000.00	3,473.90	6,500.00	5,072.37	5,000.00	(1,500.00)	-23.1%
	6020	Office Equipment	1,424.99	2,000.00	1,985.00	2,000.00	1,393.93	2,000.00	-	0.0%
	6200	Medical Fees And Supplies	200.00	-	440.00	330.00	330.00	220.00	(110.00)	-33.3%
	6202	Printing/Copying/Paper Mgt	33,551.89	36,175.00	24,875.83	39,025.00	35,092.09	37,125.00	(1,900.00)	-4.9%
	6203	Dues/Subscriptions	929.45	3,100.00	2,419.75	1,500.00	1,374.02	1,500.00	-	0.0%
	6208	Special Supplies	1,955.25	2,000.00	2,000.00	4,000.00	1,782.81	2,000.00	(2,000.00)	-50.0%
	6327	Customer Credits & Refunds	972.50	2,500.00	1,088.00	2,500.00	612.00	1,200.00	(1,300.00)	-52.0%
	6350	Legal Notice & Advertising	36,379.08	38,550.00	30,392.31	46,970.00	41,271.96	46,970.00	-	0.0%
	6400_125	Utilities Telecommunications	7,436.16	7,000.00	8,745.66	8,000.00	7,481.50	7,000.00	(1,000.00)	-12.5%
	6400_127	Utilities Cellular Communications	1,271.48	2,000.00	2,007.13	1,500.00	1,260.66	1,500.00	-	0.0%
	6500_118	Professional and Consultant Services Contractual Services	69,955.20	30,000.00	29,870.74	17,270.00	7,305.16	15,950.00	(1,320.00)	-7.6%
	6500_120	Professional and Consultant Services Information Technology	1,170.00	-	-	-	-	-	-	N/A
	6700_100	Travel & Training Education	1,881.06	2,000.00	-	2,000.00	251.80	2,000.00	-	0.0%
	6700_110	Travel & Training Travel Expense	1,828.91	2,600.00	1,767.64	2,600.00	913.64	2,600.00	-	0.0%
	6800_140	Fees for Services Hospitality Expense	10,435.08	9,500.00	9,500.00	9,500.00	7,306.01	6,975.00	(2,525.00)	-26.6%
	7000	Bad Debt Expense	-	-	-	-	29.88	-	-	N/A
	7200_115	Capital Leases Equipment	6,389.09	5,950.00	5,833.15	5,950.00	5,512.20	5,950.00	-	0.0%
	7303	Regulatory and Bank Fees	-	-	246.10	-	168.08	-	-	N/A
<i>Account Classification Total: GEN OPER - General Operating</i>			190,612.43	155,875.00	132,072.48	157,645.00	123,998.29	145,990.00	(11,655.00)	-7.4%
<i>Program Total: 000 - Administration</i>			832,736.35	844,224.00	823,849.90	939,649.00	793,304.38	845,794.00	(93,855.00)	-10.0%
Program: 050 - Marketing										
<i>GEN OPER - General Operating</i>										
	6202	Printing/Copying/Paper Mgt	-	-	-	-	146.96	-	-	N/A
	6350	Legal Notice & Advertising	-	-	-	-	16.00	-	-	N/A
<i>Account Classification Total: GEN OPER - General Operating</i>			-	-	-	-	162.96	-	-	0.0%
<i>Program Total: 050 - Marketing</i>			-	-	-	-	162.96	-	-	0.0%
<i>Division Total: 000 - Admin</i>			832,736.35	844,224.00	823,849.90	939,649.00	793,467.34	845,794.00	(93,855.00)	-10.0%
Division: 175 - BCA Center										
<i>PER SERVICES - Personal Services</i>										
	5000_100	Salaries and Wages Regular, Full Time	221,274.62	227,737.00	170,708.88	193,250.00	226,860.37	197,588.00	4,338.00	2.2%
	5000_115	Salaries and Wages Seasonal/Temporary	46,280.53	42,000.00	44,873.98	12,500.00	16,261.35	14,500.00	2,000.00	16.0%
	5100	Overtime	10,434.96	10,000.00	10,218.18	10,000.00	4,996.12	5,000.00	(5,000.00)	-50.0%
	5200_115	Other Personal Service Other Compensation	1,049.30	1,600.00	1,437.50	2,000.00	1,021.41	1,600.00	(400.00)	-20.0%
	5400_100	Employee Benefits FICA	-	-	-	-	715.87	16,880.00	16,880.00	N/A
	5400_120	Employee Benefits Workers Compensation	-	-	-	-	-	11,189.00	11,189.00	N/A
<i>Account Classification Total: PER SERVICES - Personal Services</i>			279,039.41	281,337.00	227,238.54	217,750.00	249,855.12	246,757.00	29,007.00	13.3%
<i>GEN OPER - General Operating</i>										
	6007	Shipping and Moving	10,672.91	11,000.00	10,953.42	12,000.00	9,562.38	12,000.00	-	0.0%
	6010	Computer Equipment	2,145.00	-	-	-	-	-	-	N/A
	6203	Dues/Subscriptions	300.00	550.00	-	550.00	125.00	250.00	(300.00)	-54.5%
	6208	Special Supplies	15,967.36	11,000.00	9,961.08	12,000.00	6,073.12	12,000.00	-	0.0%
	6400_105	Utilities Gas	1,371.78	2,000.00	1,849.32	-	-	-	-	N/A
	6400_125	Utilities Telecommunications	399.86	1,500.00	-	-	-	-	-	N/A
	6500_118	Professional and Consultant Services Contractual Services	36,351.88	30,275.00	29,207.32	31,411.00	17,438.50	28,000.00	(3,411.00)	-10.9%
	6510_100	Artist Services non-salaried compensation	54,624.37	53,600.00	53,333.43	49,500.00	46,175.59	50,000.00	500.00	1.0%
	6510_110	Artist Services commissions	13,650.00	22,000.00	21,800.00	18,000.00	16,250.00	16,000.00	(2,000.00)	-11.1%
	6510_120	Artist Services consignments	45,223.90	60,000.00	25,940.25	49,600.00	22,028.90	121,200.00	71,600.00	144.4%
	6510_130	Artist Services reimbursements	-	500.00	-	500.00	128.50	500.00	-	0.0%
	6700_110	Travel & Training Travel Expense	7,508.25	8,000.00	7,627.50	8,000.00	3,683.75	6,000.00	(2,000.00)	-25.0%

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6800_140	Fees for Services Hospitality Expense	6,500.00	9,350.00	8,995.13	9,500.00	5,878.05	7,950.00	(1,550.00)	-16.3%
<i>Account Classification Total: GEN OPER - General Operating</i>		194,715.31	209,775.00	169,667.45	191,061.00	127,343.79	253,900.00	62,839.00	32.9%
Division Total: 175 - BCA Center		473,754.72	491,112.00	396,905.99	408,811.00	377,198.91	500,657.00	91,846.00	22.5%
Division: 176 - Arts Education									
Program: 057 - Photo Studio									
<i>PER SERVICES - Personal Services</i>									
5000_115	Salaries and Wages Seasonal/Temporary	190.00	-	-	-	-	-	-	N/A
<i>Account Classification Total: PER SERVICES - Personal Services</i>		190.00	-	-	-	-	-	-	0.0%
Program Total: 057 - Photo Studio		190.00	-	-	-	-	-	-	0.0%
Program: 058 - Visual Arts									
<i>PER SERVICES - Personal Services</i>									
5000_100	Salaries and Wages Regular, Full Time	182,954.96	179,464.00	203,699.88	209,669.00	194,400.61	213,896.00	4,227.00	2.0%
5000_105	Salaries and Wages Limited Service	-	22,562.00	-	-	-	-	-	N/A
5000_115	Salaries and Wages Seasonal/Temporary	142,434.06	163,528.00	112,406.05	165,500.00	124,472.17	155,500.00	(10,000.00)	-6.0%
5100	Overtime	222.00	-	120.00	-	73.20	-	-	N/A
5200_115	Other Personal Service Other Compensation	300.00	1,600.00	918.98	1,600.00	760.10	1,600.00	-	0.0%
5200_130	Other Personal Service Allowance Taxable	1,011.76	-	1,000.22	-	1,346.34	-	-	N/A
5400_100	Employee Benefits FICA	-	-	43.42	-	777.78	28,544.00	28,544.00	N/A
5400_120	Employee Benefits Workers Compensation	-	-	-	-	-	10,558.00	10,558.00	N/A
<i>Account Classification Total: PER SERVICES - Personal Services</i>		326,922.78	367,154.00	318,188.55	376,769.00	321,830.20	410,098.00	33,329.00	8.8%
<i>GEN OPER - General Operating</i>									
6208	Special Supplies	52,043.08	51,500.00	43,431.22	54,250.00	48,190.99	53,000.00	(1,250.00)	-2.3%
6500_118	Professional and Consultant Services Contractual Services	8,398.54	11,600.00	312.80	11,600.00	3,205.00	8,500.00	(3,100.00)	-26.7%
6510_100	Artist Services non-salaried compensation	2,149.10	4,000.00	2,620.00	4,000.00	3,907.67	4,000.00	-	0.0%
6700_110	Travel & Training Travel Expense	517.80	3,500.00	2,164.50	1,500.00	580.91	1,500.00	-	0.0%
6800_140	Fees for Services Hospitality Expense	1,478.25	2,550.00	1,950.41	2,500.00	1,414.41	2,500.00	-	0.0%
7303	Regulatory and Bank Fees	8,207.74	9,500.00	6,937.64	7,500.00	6,780.63	7,500.00	-	0.0%
<i>Account Classification Total: GEN OPER - General Operating</i>		72,794.51	82,650.00	57,416.57	81,350.00	64,079.61	77,000.00	(4,350.00)	-5.3%
Program Total: 058 - Visual Arts		399,717.29	449,804.00	375,605.12	458,119.00	385,909.81	487,098.00	28,979.00	6.3%
Program: 059 - Art from the Heart									
<i>GEN OPER - General Operating</i>									
6208	Special Supplies	-	-	-	-	70.46	-	-	N/A
<i>Account Classification Total: GEN OPER - General Operating</i>		-	-	-	-	70.46	-	-	0.0%
Program Total: 059 - Art from the Heart		-	-	-	-	70.46	-	-	0.0%
Program: 060 - Gallery Education									
<i>PER SERVICES - Personal Services</i>									
5000_115	Salaries and Wages Seasonal/Temporary	840.00	-	-	-	-	-	-	N/A
<i>Account Classification Total: PER SERVICES - Personal Services</i>		840.00	-	-	-	-	-	-	0.0%
Program Total: 060 - Gallery Education		840.00	-	-	-	-	-	-	0.0%
Division Total: 176 - Arts Education		400,747.29	449,804.00	375,605.12	458,119.00	385,980.27	487,098.00	28,979.00	6.3%
Division: 177 - Festivals/Events									
<i>PER SERVICES - Personal Services</i>									
5000_100	Salaries and Wages Regular, Full Time	19,227.23	48,465.00	47,811.00	49,797.00	45,993.10	50,969.00	1,172.00	2.4%
5000_115	Salaries and Wages Seasonal/Temporary	-	6,700.00	2,365.62	19,000.00	18,835.09	11,000.00	(8,000.00)	-42.1%
5100	Overtime	1,030.64	7,000.00	6,989.29	7,000.00	6,572.47	7,000.00	-	0.0%
5200_115	Other Personal Service Other Compensation	-	400.00	-	400.00	-	400.00	-	0.0%
5200_130	Other Personal Service Allowance Taxable	384.70	-	-	-	269.22	-	-	N/A
5400_100	Employee Benefits FICA	-	-	-	-	239.99	5,346.00	5,346.00	N/A
5400_120	Employee Benefits Workers Compensation	-	-	-	-	-	2,241.00	2,241.00	N/A
<i>Account Classification Total: PER SERVICES - Personal Services</i>		20,642.57	62,565.00	57,165.91	76,197.00	71,909.87	76,956.00	759.00	1.0%
<i>CAPITAL EQUIP - Capital Equipment</i>									
6211	Specialized Equipment	-	-	-	6,800.00	6,646.31	3,500.00	(3,300.00)	-48.5%
<i>Account Classification Total: CAPITAL EQUIP - Capital Equipment</i>		-	-	-	6,800.00	6,646.31	3,500.00	(3,300.00)	-48.5%
<i>GEN OPER - General Operating</i>									
6208	Special Supplies	1,981.60	2,500.00	2,351.28	6,700.00	4,777.27	4,200.00	(2,500.00)	-37.3%

Account Number	Account Description	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Mayor Recommended	FY19 minus FY18 Amended	% change FY 19 from FY 18
6350	Legal Notice & Advertising	-	-	-	-	805.96	-	-	N/A
6500_118	Professional and Consultant Services Contractual Services	59,556.18	55,500.00	55,460.52	73,000.00	68,955.07	82,168.00	9,168.00	12.6%
6510_100	Artist Services non-salaried compensation	15,800.00	22,300.00	21,630.00	32,500.00	28,262.50	34,540.00	2,040.00	6.3%
6510_130	Artist Services reimbursements	4,811.90	5,500.00	5,490.59	7,000.00	4,631.40	6,500.00	(500.00)	-7.1%
6800_140	Fees for Services Hospitality Expense	4,353.34	5,000.00	5,000.00	8,300.00	6,987.54	10,040.00	1,740.00	21.0%
<i>Account Classification Total: GEN OPER - General Operating</i>		86,503.02	90,800.00	89,932.39	127,500.00	114,419.74	137,448.00	9,948.00	7.8%
Division Total: 177 - Festivals/Events		107,145.59	153,365.00	147,098.30	210,497.00	192,975.92	217,904.00	7,407.00	3.5%
Division: 178 - Public Art									
<i>GEN OPER - General Operating</i>									
6500_118	Professional and Consultant Services Contractual Services	-	4,500.00	4,500.00	21,000.00	21,000.00	21,000.00	-	0.0%
6510_110	Artist Services commissions	-	9,000.00	8,885.00	6,750.00	-	10,000.00	3,250.00	48.1%
<i>Account Classification Total: GEN OPER - General Operating</i>		-	13,500.00	13,385.00	27,750.00	21,000.00	31,000.00	3,250.00	11.7%
Division Total: 178 - Public Art		-	13,500.00	13,385.00	27,750.00	21,000.00	31,000.00	3,250.00	11.7%
Department Total: 27 - Burlington City Arts		1,814,383.95	1,952,005.00	1,756,844.31	2,044,826.00	1,770,622.44	2,082,453.00	37,627.00	1.8%
EXPENSES Total		1,814,383.95	1,952,005.00	1,756,844.31	2,044,826.00	1,770,622.44	2,082,453.00	37,627.00	1.8%
Fund REVENUE Total: 101 - General Fund		1,001,924.25	1,119,275.00	913,410.49	1,151,000.00	887,699.41	1,182,575.00	31,575.00	2.7%
Fund EXPENSE Total: 101 - General Fund		1,814,383.95	1,952,005.00	1,756,844.31	2,044,826.00	1,770,622.44	2,082,453.00	37,627.00	1.8%
Fund Total: 101 - General Fund		(812,459.70)	(832,730.00)	(843,433.82)	(893,826.00)	(882,923.03)	(899,878.00)	(6,052.00)	0.7%
REVENUE GRAND Totals:		1,001,924.25	1,119,275.00	913,410.49	1,151,000.00	887,699.41	1,182,575.00	31,575.00	2.7%
EXPENSE GRAND Totals:		1,814,383.95	1,952,005.00	1,756,844.31	2,044,826.00	1,770,622.44	2,082,453.00	37,627.00	1.8%
Grand Totals:		(812,459.70)	(832,730.00)	(843,433.82)	(893,826.00)	(882,923.03)	(899,878.00)	(6,052.00)	0.7%