


	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U					
1														<h1>Budget Worksheet Report</h1> <p>Budget Year 2018</p>												
2																										
3	Account		Account Description											2015 Actual Amount		2016 Amended Budget	2016 Actual Amount		2017 Amended Budget	2017 Actual Amount		2018 Mayors Recommended	FY 18 minus FY 17 amended	FY 18 minus FY 17 amended %		
4	Fund 101 - General Fund																									
5	REVENUE																									
6			Department 27 - Burlington City Arts																							
7			Division 000 - Admin																							
8			Program 000 - Administration																							
9			Charges for Services																							
10	4600_120		Fees For Services Culture & Recreation											.00		2,500.00	.00		2,500.00	2,500.00		.00	(2,500.00)	(100)		
11			Charges for Services Totals											\$0.00		\$2,500.00	\$0.00		\$2,500.00	\$2,500.00		\$0.00	(\$2,500.00)	(100%)		
12			Program 000 - Administration Totals											\$0.00		\$2,500.00	\$0.00		\$2,500.00	\$2,500.00		\$0.00	(\$2,500.00)	(100%)		
13			Program 051 - Development																							
14			Intergovernmental Revenues																							
15	4875_100		Grant Federal Operating Direct											33,000.00		25,000.00	67,515.00		.00		.00	20,000.00		20,000.00		
16	4875_140		Grant State Operating											10,888.00		10,000.00	10,399.50		10,000.00		10,250.00		10,000.00	.00		
17			Intergovernmental Revenues Totals											\$43,888.00		\$35,000.00	\$77,914.50		\$10,000.00		\$10,250.00		\$30,000.00	\$20,000.00	200%	
18			Other Revenue																							
19	4950		Donations											319.29		.00	4,932.22		.00		.00	.00		.00	.00	
20	4950_115		Donations Corporate											59,800.00		50,000.00	27,759.67		25,000.00		18,100.00		25,000.00	.00		
21	4950_120		Donations Board											54,166.72		95,000.00	64,652.81		95,000.00		49,544.37		95,000.00	.00		
22	4950_123		Donations General											.00		5,000.00	.00		5,000.00	8,437.33		20,000.00		15,000.00	300	
23	4950_125		Donations Major Gifts											161,995.00		229,500.00	146,028.37		279,500.00		186,611.32		279,500.00	.00		
24	4950_130		Donations Special Events											10,549.00		50,000.00	56,123.40		50,000.00		40,093.92		50,000.00	.00		
25			Other Revenue Totals											\$286,830.01		\$429,500.00	\$299,496.47		\$454,500.00		\$302,786.94		\$469,500.00	\$15,000.00	3%	
26			Miscellaneous																							
27	4330		Foundations											85,000.00		120,000.00	112,445.00		120,000.00		66,200.00		150,000.00	30,000.00	25	
28	4953		Memberships											24,017.75		25,000.00	22,630.00		25,000.00		10,130.91		.00	(25,000.00)	(100)	
29			Miscellaneous Totals											\$109,017.75		\$145,000.00	\$135,075.00		\$145,000.00		\$76,330.91		\$150,000.00	\$5,000.00	3%	
30			Program 051 - Development Totals											\$439,735.76		\$609,500.00	\$512,485.97		\$609,500.00		\$389,367.85		\$649,500.00	\$40,000.00	7%	
31			Division 000 - Admin Totals											\$439,735.76		\$612,000.00	\$512,485.97		\$612,000.00		\$391,867.85		\$649,500.00	\$37,500.00	6%	
32			Division 175 - BCA Center																							
33			Charges for Services																							
34	4275		Rent & Lease											47,234.95		42,750.00	42,251.80		22,000.00		29,387.91		9,500.00	(12,500.00)	(57)	
35	4600_120		Fees For Services Culture & Recreation											52,265.00		50,000.00	67,145.10		61,575.00		62,672.00		59,500.00	(2,075.00)	(3)	
36			Charges for Services Totals											\$99,499.95		\$92,750.00	\$109,396.90		\$83,575.00		\$92,059.91		\$69,000.00	(\$14,575.00)	(17%)	
37			Other Revenue																							
38	4950		Donations											1,264.00		2,500.00	.00		.00	.00		.00		.00	.00	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U		
3	Account						Account Description						2015 Actual Amount		2016 Amended Budget	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	2018 Mayors Recommended	FY 18 minus FY 17 amended	FY 18 minus FY 17 amended %		
39	4950_115						Donations Corporate						991.00		.00	2,982.00	.00	2,024.00	.00	.00			
40	4950_123						Donations General						.00		.00	.00	1,500.00	.00	1,500.00	.00			
41			Other Revenue Totals										\$2,255.00		\$2,500.00	\$2,982.00	\$1,500.00	\$2,024.00	\$1,500.00	\$0.00	0%		
42			Miscellaneous																				
43	4330						Foundations						81,134.00		.00	.00	.00	.00	.00	.00	.00		
44	4395						Art Sales						151,785.22		135,000.00	80,690.25	100,000.00	28,905.45	83,000.00	(17,000.00)	(17)		
45			Miscellaneous Totals										\$232,919.22		\$135,000.00	\$80,690.25	\$100,000.00	\$28,905.45	\$83,000.00	(\$17,000.00)	(17%)		
46			Division 175 - BCA Center Totals										\$334,674.17		\$230,250.00	\$193,069.15	\$185,075.00	\$122,989.36	\$153,500.00	(\$31,575.00)	(17%)		
47			Division 176 - Arts Education																				
48			Program 055 - Print Studio																				
49			Charges for Services																				
50	4275						Rent & Lease						393.00		.00	280.50	.00	.00	.00	.00	.00		
51			Charges for Services Totals										\$393.00		\$0.00	\$280.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
52			Miscellaneous																				
53	4397						Class Registration						.00		.00	560.50	.00	.00	.00	.00	.00		
54			Miscellaneous Totals										\$0.00		\$0.00	\$560.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
55					Program 055 - Print Studio Totals										\$393.00		\$0.00	\$841.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
56					Program 056 - Clay Studio																		
57			Miscellaneous																				
58	4395						Art Sales						10,925.80		.00	.00	.00	.00	.00	.00	.00		
59			Miscellaneous Totals										\$10,925.80		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
60					Program 056 - Clay Studio Totals										\$10,925.80		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
61					Program 057 - Photo Studio																		
62			Miscellaneous																				
63	4397						Class Registration						25.00		.00	77.00	.00	.00	.00	.00	.00		
64			Miscellaneous Totals										\$25.00		\$0.00	\$77.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
65					Program 057 - Photo Studio Totals										\$25.00		\$0.00	\$77.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
66					Program 058 - Visual Arts																		
67			Charges for Services																				
68	4275						Rent & Lease						57,855.17		50,000.00	51,046.35	50,000.00	19,320.68	50,000.00	.00			
69	4600_120						Fees For Services Culture & Recreation						.00		1,600.00	1,536.00	1,600.00	.00	.00	(1,600.00)	(100)		
70			Charges for Services Totals										\$57,855.17		\$51,600.00	\$52,582.35	\$51,600.00	\$19,320.68	\$50,000.00	(\$1,600.00)	(3%)		
71			Miscellaneous																				
72	4395						Art Sales						5,307.78		15,000.00	15,220.83	15,000.00	7,995.62	15,000.00	.00			
73	4397						Class Registration						178,075.03		192,100.00	208,459.95	192,100.00	157,052.11	195,000.00	2,900.00	2		
74	4953						Memberships						.00		.00	.00	.00	.00	4,000.00	4,000.00			
75			Miscellaneous Totals										\$183,382.81		\$207,100.00	\$223,680.78	\$207,100.00	\$165,047.73	\$214,000.00	\$6,900.00	3%		
76					Program 058 - Visual Arts Totals										\$241,237.98		\$258,700.00	\$276,263.13	\$258,700.00	\$184,368.41	\$264,000.00	\$5,300.00	2%
77			Division 176 - Arts Education Totals										\$252,581.78		\$258,700.00	\$277,181.13	\$258,700.00	\$184,368.41	\$264,000.00	\$5,300.00	2%		
78			Division 177 - Festivals/Events																				
79			Charges for Services																				

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
3	Account						Account Description						2015 Actual Amount		2016 Amended Budget	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	2018 Mayors Recommended	FY 18 minus FY 17 amended	FY 18 minus FY 17 amended %
80	4275						Rent & Lease						.00		.00	.00	27,000.00	25,791.25	27,000.00	.00	
81							Charges for Services Totals						\$0.00		\$0.00	\$0.00	\$27,000.00	\$25,791.25	\$27,000.00	\$0.00	0%
82							Other Revenue														
83	4950						Donations						5,075.00		.00	.00	.00	.00	.00	.00	
84	4950_115						Donations Corporate						1,300.00		20,000.00	15,100.00	25,000.00	35,300.00	35,000.00	10,000.00	40
85	4950_123						Donations General						1,190.72		1,500.00	4,088.00	1,500.00	1,037.00	3,000.00	1,500.00	100
86							Other Revenue Totals						\$7,565.72		\$21,500.00	\$19,188.00	\$26,500.00	\$36,337.00	\$38,000.00	\$11,500.00	43%
87							Division 177 - Festivals/Events Totals						\$7,565.72		\$21,500.00	\$19,188.00	\$53,500.00	\$62,128.25	\$65,000.00	\$11,500.00	21%
88							Division 178 - Public Art														
89							Charges for Services														
90	4600_120						Fees For Services Culture & Recreation						.00		.00	.00	10,000.00	10,000.00	.00	(10,000.00)	(100)
91							Charges for Services Totals						\$0.00		\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	(\$10,000.00)	(100%)
92							Miscellaneous														
93	4395						Art Sales						10,490.00		.00	.00	.00	1,355.00	.00	.00	
94							Miscellaneous Totals						\$10,490.00		\$0.00	\$0.00	\$0.00	\$1,355.00	\$0.00	\$0.00	+++
95							Division 178 - Public Art Totals						\$10,490.00		\$0.00	\$0.00	\$10,000.00	\$11,355.00	\$0.00	(\$10,000.00)	(100%)
96							Department 27 - Burlington City Arts Totals						\$1,045,047.43		\$1,122,450.00	\$1,001,924.25	\$1,119,275.00	\$772,708.87	\$1,132,000.00	\$12,725.00	1%
97							REVENUE TOTALS						\$1,045,047.43		\$1,122,450.00	\$1,001,924.25	\$1,119,275.00	\$772,708.87	\$1,132,000.00	\$12,725.00	1%
98							EXPENSE														
99							Department 27 - Burlington City Arts														
100							Division 000 - Admin														
101							Program 000 - Administration														
102							Personal Services														
103	5000_100						Salaries and Wages Regular, Full Time						312,967.36		309,255.00	273,952.27	328,864.00	301,015.34	397,903.00	69,039.00	21
104	5000_105						Salaries and Wages Limited Service						13,046.55		.00	.00	.00	.00	.00	.00	
105	5000_115						Salaries and Wages Seasonal/Temporary						38,207.63		44,000.00	23,145.05	5,000.00	1,189.94	7,500.00	2,500.00	50
106	5000_900						Salaries and Wages Attrition/reorganization						.00		.00	.00	(10,000.00)	.00	(10,000.00)	.00	
107	5100						Overtime						170.16		.00	1,772.72	2,000.00	327.80	2,000.00	.00	
108	5200_115						Other Personal Service Other Compensation						1,950.00		2,400.00	950.00	2,400.00	1,175.00	2,800.00	400.00	17
109	5200_130						Other Personal Service Allowance Taxable						.00		.00	730.74	.00	884.58	.00	.00	
110	5400_100						Employee Benefits FICA						69,400.48		79,268.00	70,484.04	82,000.00	59,031.32	80,000.00	(2,000.00)	(2)
111	5400_115						Employee Benefits Retirement B						89,834.04		68,141.00	69,554.85	62,341.00	62,341.00	55,758.00	(6,583.00)	(11)
112	5400_120						Employee Benefits Workers Compensation						13,789.92		27,060.00	27,060.00	39,388.00	39,388.00	32,929.00	(6,459.00)	(16)
113	5400_125						Employee Benefits Health Insurance						152,274.00		160,252.00	160,252.00	158,338.00	158,338.00	197,180.00	38,842.00	25
114	5400_130						Employee Benefits Dental Insurance						11,025.00		10,290.00	10,290.00	14,750.00	14,750.00	12,442.00	(2,308.00)	(16)
115	5400_135						Employee Benefits Life Insurance						1,278.00		1,193.00	1,193.00	1,108.00	1,108.00	1,152.00	44.00	4
116	5400_145						Employee Benefits Employee Parking						2,800.00		2,160.00	2,739.25	2,160.00	2,069.50	2,340.00	180.00	8
117							Personal Services Totals						\$706,743.14		\$704,019.00	\$642,123.92	\$688,349.00	\$641,618.48	\$782,004.00	\$93,655.00	14%
118							General Operating														
119	6000						Office Supplies						5,204.18		7,500.00	8,559.02	7,500.00	6,263.79	8,000.00	500.00	7
120	6005						Postage						5,512.86		6,500.00	6,273.27	5,000.00	3,384.25	6,500.00	1,500.00	30

	A	B	C	D	E	F	G	H	I	J	K		L		M	N		O	P	Q	R	S	T		U				
3	Account					Account Description										2015 Actual Amount		2016 Amended Budget		2016 Actual Amount	2017 Amended Budget		2017 Actual Amount	2018 Mayors Recommended		FY 18 minus FY 17 amended		FY 18 minus FY 17 amended %	
121	6020					Office Equipment										2,300.00		2,000.00		1,424.99	2,000.00		1,985.00	2,000.00		.00			
122	6200					Medical Fees And Supplies										190.00		.00		200.00	.00		330.00	.00		.00			
123	6202					Printing/Copying/Paper Mgt										33,806.16		33,825.00		33,551.89	36,175.00		19,893.42	39,025.00		2,850.00		8	
124	6203					Dues/Subscriptions										2,350.00		3,100.00		929.45	3,100.00		2,053.81	1,500.00		(1,600.00)		(52)	
125	6208					Special Supplies										1,419.46		2,000.00		1,955.25	2,000.00		1,959.01	4,000.00		2,000.00		100	
126	6327					Customer Credits & Refunds										1,774.00		2,500.00		972.50	2,500.00		935.00	2,500.00		.00			
127	6350					Legal Notice & Advertising										43,243.85		36,030.00		36,379.08	38,550.00		24,885.49	46,970.00		8,420.00		22	
128	6400_125					Utilities Telecommunications										6,658.43		6,000.00		7,436.16	7,000.00		7,364.12	7,000.00		.00			
129	6400_127					Utilities Cellular Communications										1,970.46		2,000.00		1,271.48	2,000.00		1,119.23	1,500.00		(500.00)		(25)	
130	6500_118					Professional and Consultant Services Contractual Services										32,245.40		72,900.00		69,955.20	30,000.00		28,886.13	25,350.00		(4,650.00)		(16)	
131	6500_120					Professional and Consultant Services Information Technology										34.25		1,174.00		1,170.00	.00		.00	.00		.00			
132	6700_100					Travel & Training Education										2,596.65		2,000.00		1,881.06	2,000.00		.00	2,000.00		.00			
133	6700_110					Travel & Training Travel Expense										1,278.75		2,600.00		1,828.91	2,600.00		1,469.67	2,600.00		.00			
134	6800_140					Fees for Services Hospitality Expense										7,576.87		9,500.00		10,435.08	9,500.00		9,340.46	9,500.00		.00			
135	7200_115					Capital Leases Equipment										.00		5,950.00		6,389.09	5,950.00		5,340.99	5,950.00		.00			
136			General Operating Totals										\$148,161.32		\$195,579.00		\$190,612.43	\$155,875.00		\$115,210.37	\$164,395.00		\$8,520.00		5%				
137					Program 000 - Administration Totals										\$854,904.46		\$899,598.00		\$832,736.35	\$844,224.00		\$756,828.85	\$946,399.00		\$102,175.00		12%		
138					Division 000 - Admin Totals										\$854,904.46		\$899,598.00		\$832,736.35	\$844,224.00		\$756,828.85	\$946,399.00		\$102,175.00		12%		
139				Division 175 - BCA Center																									
140			Personal Services																										
141	5000_100					Salaries and Wages Regular, Full Time										195,082.85		222,433.00		221,274.62	227,737.00		149,773.52	193,250.00		(34,487.00)		(15)	
142	5000_105					Salaries and Wages Limited Service										23,910.09		.00		.00	.00		.00	.00		.00			
143	5000_110					Salaries and Wages Regular Part Time										433.14		.00		.00	.00		.00	.00		.00			
144	5000_115					Salaries and Wages Seasonal/Temporary										33,169.30		46,500.00		46,280.53	42,000.00		41,678.77	2,500.00		(39,500.00)		(94)	
145	5100					Overtime										6,586.51		12,000.00		10,434.96	10,000.00		10,018.73	10,000.00		.00			
146	5200_115					Other Personal Service Other Compensation										1,403.84		1,600.00		1,049.30	1,600.00		1,337.50	2,000.00		400.00		25	
147	5400_100					Employee Benefits FICA										.00		.00		.00	.00		1,128.30	.00		.00			
148			Personal Services Totals										\$260,585.73		\$282,533.00		\$279,039.41	\$281,337.00		\$203,936.82	\$207,750.00		(\$73,587.00)		(26%)				
149			General Operating																										
150	6007					Shipping and Moving										8,764.82		11,000.00		10,672.91	11,000.00		5,879.09	12,000.00		1,000.00		9	
151	6010					Computer Equipment										829.00		2,000.00		2,145.00	.00		.00	.00		.00			
152	6203					Dues/Subscriptions										81.76		550.00		300.00	550.00		.00	550.00		.00			
153	6208					Special Supplies										6,123.01		16,000.00		15,967.36	11,000.00		8,871.70	12,000.00		1,000.00		9	
154	6400_100					Utilities Electricity										457.61		4,100.00		.00	.00		.00	.00		.00			
155	6400_105					Utilities Gas										1,632.93		1,200.00		1,371.78	2,000.00		1,776.30	.00		(2,000.00)		(100)	
156	6400_125					Utilities Telecommunications										311.94		1,400.00		399.86	1,500.00		.00	.00		(1,500.00)		(100)	
157	6500_118					Professional and Consultant Services Contractual Services										21,635.37		30,250.00		36,351.88	30,275.00		25,503.23	31,411.00		1,136.00		4	
158	6510_100					Artist Services non-salaried compensation										47,246.27		55,000.00		54,624.37	53,600.00		43,126.43	49,500.00		(4,100.00)		(8)	
159	6510_110					Artist Services commissions										12,208.00		14,000.00		13,650.00	22,000.00		21,500.00	18,000.00		(4,000.00)		(18)	
160	6510_120					Artist Services consignments										107,549.16		81,000.00		45,223.90	60,000.00		20,423.25	49,600.00		(10,400.00)		(17)	
161	6510_130					Artist Services reimbursements										.00		500.00		.00	500.00		.00	500.00		.00			

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U		
3	Account					Account Description								2015 Actual Amount		2016 Amended Budget	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	2018 Mayors Recommended	FY 18 minus FY 17 amended	FY 18 minus FY 17 amended %	
162	6700_110					Travel & Training Travel Expense								6,977.04		8,000.00	7,508.25	8,000.00	5,358.00	8,000.00	.00		
163	6700_135					Travel & Training Lodging								.00		3,600.00	.00	.00	.00	.00	.00	.00	
164	6800_140					Fees for Services Hospitality Expense								6,340.34		6,350.00	6,500.00	9,350.00	8,559.76	9,500.00	150.00	2	
165			General Operating Totals										\$220,157.25		\$234,950.00	\$194,715.31	\$209,775.00	\$140,997.76	\$191,061.00	(\$18,714.00)	(9%)		
166			Division 175 - BCA Center Totals										\$480,742.98		\$517,483.00	\$473,754.72	\$491,112.00	\$344,934.58	\$398,811.00	(\$92,301.00)	(19%)		
167			Division 176 - Arts Education																				
168				Program 056 - Clay Studio																			
169			Personal Services																				
170	5000_115					Salaries and Wages Seasonal/Temporary								297.50		.00	.00	.00	.00	.00	.00	.00	
171			Personal Services Totals										\$297.50		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
172				Program 056 - Clay Studio Totals										\$297.50		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
173				Program 057 - Photo Studio																			
174			Personal Services																				
175	5000_100					Salaries and Wages Regular, Full Time								140.00		.00	.00	.00	.00	.00	.00	.00	
176	5000_115					Salaries and Wages Seasonal/Temporary								.00		.00	190.00	.00	.00	.00	.00	.00	
177			Personal Services Totals										\$140.00		\$0.00	\$190.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
178				Program 057 - Photo Studio Totals										\$140.00		\$0.00	\$190.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
179				Program 058 - Visual Arts																			
180			Personal Services																				
181	5000_100					Salaries and Wages Regular, Full Time								125,240.02		166,825.00	182,954.96	179,464.00	179,832.09	209,669.00	30,205.00	17	
182	5000_105					Salaries and Wages Limited Service								10,268.27		.00	.00	22,562.00	.00	.00	(22,562.00)	(100)	
183	5000_110					Salaries and Wages Regular Part Time								11,812.70		.00	.00	.00	.00	.00	.00		
184	5000_115					Salaries and Wages Seasonal/Temporary								188,810.37		196,968.00	142,434.06	163,528.00	97,885.80	165,500.00	1,972.00	1	
185	5100					Overtime								.00		.00	222.00	.00	120.00	.00	.00		
186	5200_115					Other Personal Service Other Compensation								728.42		1,600.00	300.00	1,600.00	893.98	1,600.00	.00		
187	5200_130					Other Personal Service Allowance Taxable								527.04		.00	1,011.76	.00	884.81	.00	.00		
188	5400_100					Employee Benefits FICA								.00		.00	.00	.00	1,310.26	.00	.00		
189			Personal Services Totals										\$337,386.82		\$365,393.00	\$326,922.78	\$367,154.00	\$280,926.94	\$376,769.00	\$9,615.00	3%		
190			General Operating																				
191	6208					Special Supplies								44,525.54		50,250.00	52,043.08	51,500.00	30,417.10	54,250.00	2,750.00	5	
192	6500_118					Professional and Consultant Services Contractual Services								9,585.00		8,700.00	8,398.54	11,600.00	262.80	11,600.00	.00		
193	6510_100					Artist Services non-salaried compensation								3,085.00		4,000.00	2,149.10	4,000.00	2,620.00	4,000.00	.00		
194	6700_110					Travel & Training Travel Expense								674.78		750.00	517.80	3,500.00	2,164.50	1,500.00	(2,000.00)	(57)	
195	6800_140					Fees for Services Hospitality Expense								1,678.67		2,450.00	1,478.25	2,550.00	1,029.11	2,500.00	(50.00)	(2)	
196	7303					Regulatory and Bank Fees								9,364.19		.00	8,207.74	9,500.00	6,043.60	7,500.00	(2,000.00)	(21)	
197			General Operating Totals										\$68,913.18		\$66,150.00	\$72,794.51	\$82,650.00	\$42,537.11	\$81,350.00	(\$1,300.00)	(2%)		
198				Program 058 - Visual Arts Totals										\$406,300.00		\$431,543.00	\$399,717.29	\$449,804.00	\$323,464.05	\$458,119.00	\$8,315.00	2%	
199				Program 060 - Gallery Education																			
200			Personal Services																				
201	5000_115					Salaries and Wages Seasonal/Temporary								37.50		.00	840.00	.00	.00	.00	.00	.00	
202			Personal Services Totals										\$37.50		\$0.00	\$840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	

	A	B	C	D	E	F	G	H	I	J	K		L		M	N		O		P		Q		R		S		T		U					
3	Account						Account Description						2015 Actual Amount				2016 Amended Budget		2016 Actual Amount		2017 Amended Budget		2017 Actual Amount		2018 Mayors Recommended		FY 18 minus FY 17 amended		FY 18 minus FY 17 amended %						
203							Program 060 - Gallery Education Totals						\$37.50				\$0.00		\$840.00		\$0.00		\$0.00		\$0.00		\$0.00		+++						
204							Division 176 - Arts Education Totals						\$406,775.00				\$431,543.00		\$400,747.29		\$449,804.00		\$323,464.05		\$458,119.00		\$8,315.00		2%						
205							Division 177 - Festivals/Events																												
206			Personal Services																																
207	5000_100						Salaries and Wages Regular, Full Time						.00				.00		19,227.23		48,465.00		42,262.20		49,797.00		1,332.00		3						
208	5000_115						Salaries and Wages Seasonal/Temporary						2,048.50				.00		.00		6,700.00		1,578.54		13,000.00		6,300.00		94						
209	5100						Overtime						.00				.00		1,030.64		7,000.00		6,521.11		7,000.00		.00								
210	5200_115						Other Personal Service Other Compensation						.00				.00		.00		400.00		.00		400.00		.00								
211	5200_130						Other Personal Service Allowance Taxable						.00				.00		384.70		.00		.00		.00		.00								
212	5400_100						Employee Benefits FICA						.00				.00		.00		.00		355.02		.00		.00								
213			Personal Services Totals																																
214			Capital Equipment																																
215	6211						Specialized Equipment						.00				.00		.00		.00		.00		6,800.00		6,800.00								
216			Capital Equipment Totals																																
217			General Operating																																
218	6208						Special Supplies						964.07				2,000.00		1,981.60		2,500.00		2,310.55		4,700.00		2,200.00		88						
219	6500_118						Professional and Consultant Services Contractual Services						49,348.50				60,000.00		59,556.18		55,500.00		55,460.52		72,000.00		16,500.00		30						
220	6510_100						Artist Services non-salaried compensation						11,450.00				15,800.00		15,800.00		22,300.00		20,355.00		32,500.00		10,200.00		46						
221	6510_130						Artist Services reimbursements						3,795.02				5,000.00		4,811.90		5,500.00		5,490.59		7,000.00		1,500.00		27						
222	6800_140						Fees for Services Hospitality Expense						1,408.18				5,000.00		4,353.34		5,000.00		5,000.00		8,300.00		3,300.00		66						
223			General Operating Totals																																
224							Division 177 - Festivals/Events Totals						\$69,014.27				\$87,800.00		\$107,145.59		\$153,365.00		\$139,333.53		\$201,497.00		\$48,132.00		31%						
225							Division 178 - Public Art																												
226			General Operating																																
227	6500_118						Professional and Consultant Services Contractual Services						.00				.00		.00		4,500.00		2,913.75		21,000.00		16,500.00		367						
228	6510_110						Artist Services commissions						.00				.00		.00		9,000.00		400.00		.00		(9,000.00)		(100)						
229			General Operating Totals																																
230							Division 178 - Public Art Totals						\$0.00				\$0.00		\$0.00		\$13,500.00		\$3,313.75		\$21,000.00		\$7,500.00		56%						
231			Department 27 - Burlington City Arts Totals																																
232												EXPENSE TOTALS						\$1,811,436.71				\$1,936,424.00		\$1,814,383.95		\$1,952,005.00		\$1,567,874.76		\$2,025,826.00		\$73,821.00		4%	
233																																			
234												Fund 101 - General Fund Totals																							
235												REVENUE TOTALS						\$1,045,047.43				\$1,122,450.00		\$1,001,924.25		\$1,119,275.00		\$772,708.87		\$1,132,000.00		\$12,725.00		1%	
236												EXPENSE TOTALS						\$1,811,436.71				\$1,936,424.00		\$1,814,383.95		\$1,952,005.00		\$1,567,874.76		\$2,025,826.00		\$73,821.00		4%	
237												Fund 101 - General Fund Totals						(\$766,389.28)				(\$813,974.00)		(\$812,459.70)		(\$832,730.00)		(\$795,165.89)		(\$893,826.00)		(\$61,096.00)		7%	
238																																			