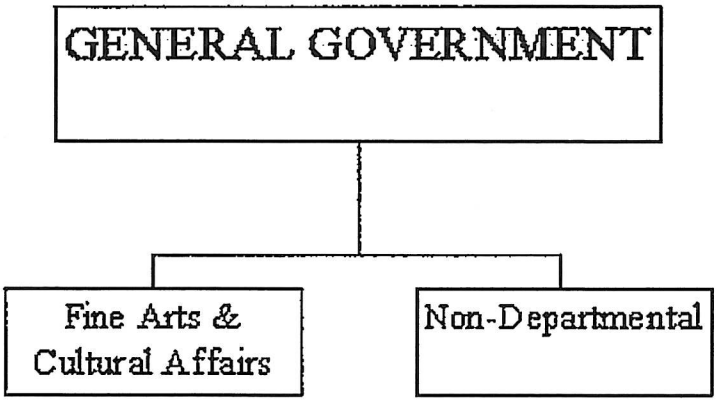
GENERAL GOVERNMENT
Fine Arts & Cultural Affairs
Non-Departmental

General Government

Business Plan – Overview

About The Department

The General Government Department consists of two programs; Fine Arts & Cultural Affairs and Non-Departmental. Funds budgeted for Fine Arts support various programs that aid the City in improving its community, developing and enhancing the cultural and aesthetic values of thee City and developing the civic affairs of the City. The Non-Departmental budget identifies and accounts for citywide program costs, which are not directly applicable to any one department.

General Government
Budget Summary

A. Expenditures by Programs	[A]2007/08 Actual	[A]2008/09 Actual	[A]2009/10 Budget	2010/11 Proposed	Percent Change 2009/10 - 2010/11
Fine Arts & Cultural Affairs	339,818	196,509	287,000	287,000	0%
Non-Departmental	7,924,612	6,359,075	10,262,200	1,417,100	-86%
Total	8,264,430	6,555,584	10,549,200	1,704,100	-84%
B. Expenditures by Classification					
Personnel Services	(408,941)	(805,157)	2,281,900	(1,653,600)	-172%
Maintenance & Operations	736,840	433,234	525,000	515,500	-2%
Contractual Services	1,238,324	1,443,828	1,436,700	1,522,600	6%
Internal Services[B]	4,653,700	4,362,300	4,389,700	-	-100%
Capital Outlay	-	-	430,000	-	-100%
Debt Service	2,044,507	1,121,379	1,485,900	1,356,600	-9%
Credits / Billables					
Total	8,264,430	6,555,584	10,549,200	1,741,100	-83%
C. Funding Sources					
General Fund	7,144,930	5,696,084	9,589,200	1,184,100	-88%
EDA / CDBG	502,500	502,500	502,500	200,000	-60%
Cultural Development Fund	617,000	357,000	457,000	357,000	-22%
Total	8,264,430	6,555,584	10,548,700	1,741,100	-83%

[A]For comparison purposes prior fiscal year actual expenditure are allocated to the current program.

[B]Workers Compensation and Liability charges have been added to each Department's Internal Service Charges.