Expenditures and Appropriations
By Object of Expense
Fiscal 2016-17

ADMINISTRATION | **413** | **41310400**

CULTURAL TRUST FUND | **Art Fund**

Expend Actual 2014-15	Adopted Budget 2015-16	Adjusted Budget 2015-16	Expense Object	Expense Object Description	City Mgr Recom 2016-17	Change from Prior Yr Adjusted	% Change
0	0	2,000	512100	Office Expense	0	-2,000	-100.0%
0	0	1,000	512200	Printing and Binding	0	-1,000	-100.0%
164	0	3,836	514100	Departmental Special Supplies	0	-3,836	-100.0%
2,724	0	1,276	516500	Conferences & Conventions	1,350	74	5.8%
487	0	1,513	516600	Special Events & Meetings	0	-1,513	-100.0%
1,561	1,500	2,439	516700	Memberships & Dues	2,300	-139	-5.7%
2,250	2,000	8,500	517000	City Commission Expenses	8,000	-500	-5.9%
0	100	200	517100	Subscriptions	100	-100	-50.0%
0	250	2,750	517300	Advertising and Public Relatio	250	-2,500	-90.9%
44,602	146,150	341,875	619800	Other Contractual Services	183,500	-158,375	-46.3%
51,787	**150,000**	**365,389**	**Total**	**Maint & Operations**	**195,500**	**-169,889**	**-46.5%**
39,238	110,000	225,762	730100	Improvements other than Bldg	15,000	-210,762	-93.4%
0	0	1,900	732150	IT Equipment - Hardware	0	-1,900	-100.0%
39,238	**110,000**	**227,662**	**Total**	**Capital Outlay**	**15,000**	**-212,662**	**-93.4%**
91,025	**260,000**	**593,051**	**Division Total**		**210,500**	**-382,551**	**-64.5%**