

Salt Lake County  
**Decision Package Summary**  
 by Linked Form ID

**Form ID:** 26135

**Name:** CP\_Revenue Adjustment

**Request Description:** Clark Planetarium's FY22 budget was conservative. Data shows that the majority of earned income revenue lines are outperforming FY19. The revenue lines that have been negatively impacted are being reduced to meet current year-end projections, while the revenue lines that are performing above expectations are being increased. Specifically, the Planet Fun Store and Concessions Stand have continued to outperform our revenue projections; therefore, we are requesting an increase in COGS totaling \$128,717. We have presented this revenue forecast to the Revenue Committee, and they are supportive of our request.

Clark Planetarium has postponed its annual Gala fundraiser to April FY23. This request will reduce the associated revenue as well as reduce the associated expenditures.

This is a budget neutral request.

Current Stage	Type	Council Approval	Council Approval Date
5008 - Council	New Revenue or Expense	No	

	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
<b>390 - Planetarium Fund</b>							
<b>35100000 - Clark Planetarium</b>							
<b>3510001000 - Clark Administration</b>							
<b>Project: 0 - Project ID Not Assigned</b>							
421082 - Ticket Sales/Online Fee	20,000	0	0	0	0	20,000	0.00
<b>3510001200 - Education</b>							
<b>Project: 0 - Project ID Not Assigned</b>							
421110 - Misc Planetarium Programs	(1,600)	0	0	0	0	(1,600)	0.00
<b>3510001300 - IMAX Theater</b>							
<b>Project: 0 - Project ID Not Assigned</b>							
421070 - Imax Admissions	(25,000)	0	0	0	0	(25,000)	0.00
<b>3510001400 - Production</b>							
<b>Project: 0 - Project ID Not Assigned</b>							
421080 - Show Distribution	20,000	0	0	0	0	20,000	0.00
<b>3510001500 - Development</b>							
<b>Project: 0 - Project ID Not Assigned</b>							
427040 - Commissions	(75,000)	0	0	0	0	(75,000)	0.00
613005 - Printing Charges	0	(5,000)	0	0	0	5,000	0.00
613030 - Development	0	(37,000)	0	0	0	37,000	0.00
615005 - Office Supplies	0	(1,400)	0	0	0	1,400	0.00
615015 - Computer Supplies	0	(600)	0	0	0	600	0.00
615016 - Computer Software Subscription	0	(1,000)	0	0	0	1,000	0.00

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	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
615025 - Computers & Components <\$5000	0	(1,500)	0	0	0	1,500	0.00
615040 - Postage	0	(900)	0	0	0	900	0.00
615050 - Meals & Refreshments	0	(2,000)	0	0	0	2,000	0.00
639025 - Other Professional Fees	0	(4,500)	0	0	0	4,500	0.00
<b>3510001600 - Store/Gift Shop</b>							
<b>Project: 0 - Project ID Not Assigned</b>							
421075 - Bookstore	130,000	0	0	0	0	130,000	0.00
501005 - Cost Of Materials Sold	0	103,717	0	0	0	(103,717)	0.00
<b>3510001900 - Concessions</b>							
<b>Project: 0 - Project ID Not Assigned</b>							
501005 - Cost Of Materials Sold	0	25,000	0	0	0	(25,000)	0.00
<b>3510002100 - Exhibits</b>							
<b>Project: 0 - Project ID Not Assigned</b>							
421095 - Development & Promotion Fees	7,000	0	0	0	0	7,000	0.00
<b>3510002200 - Events &amp; Memberships</b>							
<b>Project: 0 - Project ID Not Assigned</b>							
421065 - Memberships	(35,583)	0	0	0	0	(35,583)	0.00
427010 - Rental Income	(35,000)	0	0	0	0	(35,000)	0.00
<b>3510002300 - Dome Theatre</b>							
<b>Project: 0 - Project ID Not Assigned</b>							
421055 - Show Admissions	25,000	0	0	0	0	25,000	0.00
421060 - Light Shows	45,000	0	0	0	0	45,000	0.00
<b>Total Clark Planetarium</b>	<b>74,817</b>	<b>74,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Planetarium Fund</b>	<b>74,817</b>	<b>74,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

Future Year Adjustments	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
<b>390 - Planetarium Fund</b>							
<b>35100000 - Clark Planetarium</b>							
<b>3510001000 - Clark Administration</b>							
<b>Project: 0 - Project ID Not Assigned</b>							
421082 - Ticket Sales/Online Fee	(20,000)	0	0	0	0	(20,000)	0.00
<b>3510001200 - Education</b>							

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<b>Project: 0 - Project ID Not Assigned</b>							
421110 - Misc Planetarium Programs	1,600	0	0	0	0	1,600	0.00
<b>3510001300 - IMAX Theater</b>							
<b>Project: 0 - Project ID Not Assigned</b>							
421070 - Imax Admissions	25,000	0	0	0	0	25,000	0.00
<b>3510001400 - Production</b>							
<b>Project: 0 - Project ID Not Assigned</b>							
421080 - Show Distribution	(20,000)	0	0	0	0	(20,000)	0.00
<b>3510001500 - Development</b>							
<b>Project: 0 - Project ID Not Assigned</b>							
427040 - Commissions	75,000	0	0	0	0	75,000	0.00
613005 - Printing Charges	0	5,000	0	0	0	(5,000)	0.00
613030 - Development	0	37,000	0	0	0	(37,000)	0.00
615005 - Office Supplies	0	1,400	0	0	0	(1,400)	0.00
615015 - Computer Supplies	0	600	0	0	0	(600)	0.00
615016 - Computer Software Subscription	0	1,000	0	0	0	(1,000)	0.00
615025 - Computers & Components <\$5000	0	1,500	0	0	0	(1,500)	0.00
615040 - Postage	0	900	0	0	0	(900)	0.00
615050 - Meals & Refreshments	0	2,000	0	0	0	(2,000)	0.00
639025 - Other Professional Fees	0	4,500	0	0	0	(4,500)	0.00
<b>3510001600 - Store/Gift Shop</b>							
<b>Project: 0 - Project ID Not Assigned</b>							
421075 - Bookstore	(130,000)	0	0	0	0	(130,000)	0.00
501005 - Cost Of Materials Sold	0	(103,717)	0	0	0	103,717	0.00
<b>3510001900 - Concessions</b>							
<b>Project: 0 - Project ID Not Assigned</b>							
501005 - Cost Of Materials Sold	0	(25,000)	0	0	0	25,000	0.00
<b>3510002100 - Exhibits</b>							
<b>Project: 0 - Project ID Not Assigned</b>							
421095 - Development & Promotion Fees	(7,000)	0	0	0	0	(7,000)	0.00
<b>3510002200 - Events &amp; Memberships</b>							
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427010 - Rental Income	35,000	0	0	0	0	35,000	0.00
<b>3510002300 - Dome Theatre</b>							
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421055 - Show Admissions	(25,000)	0	0	0	0	(25,000)	0.00
421060 - Light Shows	(45,000)	0	0	0	0	(45,000)	0.00
<b>Total Clark Planetarium</b>	<b>(74,817)</b>	<b>(74,817)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Planetarium Fund</b>	<b>(74,817)</b>	<b>(74,817)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Budget Year - Grand Total</b>	<b>74,817</b>	<b>74,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Future Year Adjustments - Grand Total</b>	<b>(74,817)</b>	<b>(74,817)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

Form ID	Attachments
26135	26135_1.12.01YE-Revenue Adjustment_20220823T091423.pdf