

## SL COUNTY BUDGET REQUEST / ADJUSTMENT FORM

### Executive Summary

Reference No: 355200YE02	For Fiscal Year: <b>2018</b>
Requesting Organization: 35520000 MT AMERICA EXPO C	Date of Request: 18-Sep-18
Budget Adjust Type(s): New Revenue or Expense	Ongoing (Y or N): N
	If Yes, next year's CF impact: \$0
	Net FTE Change: 0.00

#### Description and Justification:

New Revenue or Expense: Adjust 2018 budget for additional revenues from additional event activity realized so far this year. This additional event activity has resulted in additional labor expense needs of approximately \$70,000. Other expense needs include janitorial expenses of \$20,000. Additional appropriations are for ensuring sufficient spending margins for year end contingencies in labor and maintenance costs.

### Fund Impact

#### SUMMARY OF FUND IMPACT BY FUND

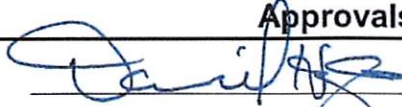
FUND:	182 MOUNTAIN AMERICA EXPO CENTER FUND
Fund Impact (Budgetary)	\$200,000
Fund Impact (Transfers)	\$0
<b>TOTAL FUND IMPACT</b>	<b>\$200,000</b>

#### SUMMARY OF CNTY FUNDING IMPACT BY DEPT

DEPT	REVENUE	EXPENSE	BAL SHEET	CNTY FUNDING
3552000000 STEC OPERATIONS	400,000	200,000	0	(200,000)
<b>TOTALS</b>	<b>400,000</b>	<b>200,000</b>	<b>0</b>	<b>(200,000)</b>

### Approvals

Division Director:



Date: 9/18/2018

Dept. or Elected Fiscal Mgr: Robert Trujillo

Digitally signed by Robert Trujillo  
Date: 2018.09.18 10:43:04 -06'00'

Date: \_\_\_\_\_

Dept. Dir. or Elected Official:



Date: 9/18/18

Facilities Division Director:  
(Capital Projects Only)



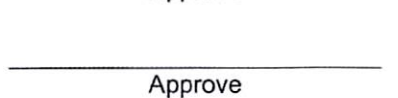
Date: \_\_\_\_\_

Chief Financial Officer:

  
Approve

Date: 9/18/2018

Mayor or Designee:

  
Approve

Date: 9/18/18

Council Action:

Approve

Date: \_\_\_\_\_

Budget Adjustment Detail									
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35520000 MT AMERICA EXPO CENTER OPS

\* Adjustment Title: New Revenue or Expense

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FUND	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
182	3552000000	639035			200,000.00
GRAND EXPENDITURES Page 1:					\$200,000

[illegible]

FUND	SUB-DEPT ID	BAL. SHEET ACCOUNT	AMOUNT
		BAL_SHT or 499999	
		BAL_SHT or 499999	
		BAL_SHT or 499999	
TOTAL BALANCE SHEET CHANGE:			\$0

From Fund	From Dept ID	To Fund	To Dept ID	Amount

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