

19-451

SL COUNTY BUDGET REQUEST / ADJUSTMENT FORM

Executive Summary

Request Item No: 340000IA01
 Requesting Organization: 34000000 UPACA ECCLES THEA
 Budget Adjust Type(s): New Revenue or Expense

For Fiscal Year: 2019
 Date of Request: 1-Apr-19
 Ongoing (Y or N): Y
 If Yes, next year's CF impact: \$0
 Net FTE Change: 0.00

Description and Justification:

UPACA Site Operations Expense Reduction: At the request of the UPACA board, Arts & Culture division has identified additional efficiencies to reduce operating expenses at UPACA-Site in 2019. These efficiencies are based on review of historical operating costs and expected costs based on the 2019 event calendar. Operating expense savings primarily include reducing temporary labor needed for ushers, ticket sellers, and technical directors; reducing maintenance contingencies; and reducing equipment purchases. This budget adjustment also shifts some operating expenses to other operating expense accounts to better match expected spending in 2019.

The resulting budget efficiencies will also reduce the amount of local contract revenue received by the SLC RDA to cover the UPACA-Site deficit in 2019.

Fund Impact

SUMMARY OF FUND IMPACT BY FUND	
FUND:	726 UPACA ECCLES THEATER FUND
Fund Impact (Budgetary)	\$10,771
Fund Impact (Transfers)	\$0
TOTAL FUND IMPACT	\$10,771

SUMMARY OF CNTY FUNDING IMPACT BY DEPT				
DEPT	REVENUE	EXPENSE	BAL SHEET	CNTY FUNDING
3400001100 SITE OPERATIONS	(72,209)	(82,980)	0	(10,771)
TOTALS	(72,209)	(82,980)	0	(10,771)

Approvals

Division Director:

[Signature]

Date: 4/2/19

Dept. or Elected Fiscal Mgr:

[Signature]

Date: 4.2.19

Dept. Dir. or Elected Official:

[Signature]

Date: 4.2.19

Facilities Division Director:
(Capital Projects Only)*[Signature]* (For Darrin Casper)

Date:

Chief Financial Officer:

[Signature]
Approve

Date: 4/3/19

Mayor or Designee:

[Signature]
Approve

Date: 4/3/19

Council Action:

Approve

Date:

(1) If the request is for a grant, include the dates the grant will expire and what obligations are required of the County after the grant expires.

At the request of the UPACA board, Arts & Culture division has identified additional efficiencies to reduce operating expenses at UPACA-Site in 2019. These efficiencies are based on review of historical operating costs and expected costs based on the 2019 event calendar. Operating expense savings primarily include reducing temporary labor needed for users, ticket sellers, and technical directors; reducing maintenance contingencies; and reducing equipment purchases. This budget adjustment also shifts some operating expenses to other operating expense accounts to better match expected spending in 2019.

The resulting budget efficiencies will also reduce the amount of local contract revenue received by the SLC RDA to cover the UPACA-Site deficit in 2019.

Description and justification: (Attach additional pages as needed).

[illegible]

Fund Balance Transfers:

2	No. of New FTEs	0.00
2	No. of New Time Limited FTEs	0.00
2	No. of Transferred FTEs	0.00
2	No. of Abolished FTEs	0.00

* If Yes, next year's CF Impact:

Y	
50	

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

check if applicable.

Balance Sheet/Fund Unrestriction String(s):

TOTAL REVENUES ALL PAGES:

TOTAL REVENUES Page 1:

[illegible]

Revenue Budget String(s):

TOTAL EXPENDITURES ALL PAGES:

TOTAL EXPENDITURES Page 1:

FUND	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
26	3400001100	601050			(13.330)
26	3400001100	607005			(7.500)
26	3400001100	607025			(3.779)
26	3400001100	607030			(7.500)
26	3400001100	607040			3.750
26	3400001100	609005			(600)
26	3400001100	611005			(400)
26	3400001100	611030			(68)
26	3400001100	613005			(785)
26	3400001100	615005			(2.500)
TOTAL EXPENDITURES Page 1:					
					(532.712)

Expense Budget String(s):

Adjustment Type(s):

Budget Period:

Budget Year:

* Requesting Department:

Adjustment Title: *

UPACA Site Operations Expense Reduction

34000000 UPACA ECCELES THEATER

Budget Adjustment Detail

Expense Budget String(s):

Revenue Budget String(s):

\$0