SL COUNTY BUDGET REQUEST / ADJUSTMENT FORM

Executive Summary							
Request Item No:	351000YE01	For Fiscal Year:	2019				
Requesting Organization:	35100000 CLARK PLANETA	RIUM Date of Request:	11-Sep-19				
Budget Adjust Type(s):	Revenue Adjustment	Ongoing (Y or N):	N				
	New Revenue or Expense	If Yes, next year's CF impact:	\$0				
		Net FTE Change:	0.00				
Description and Justif	ication:						
		ome & IMAX theaters are experiencing ng. This increase is resulting in increa					
ticket sales, store and conc							
-	-	the past three years. We are evaluat	ing the				
program and will implemen							
		tail sales due to an increase in visitor					
	cline: Sales of In-house production d an increase in market competitic	ns have significantly declined due to a	decrease in				
		need time to establish a stable basel	ine				
	dance in the facility is producing a						
	springtime rental income from a si						
	restricted contributions have not m						
	rease in contracted labor under th						
Consulting and Travel/Long Range Planning: Successful long-range planning requires hiring a market consultant and providing travel to study peer institutions, local and regional.							
Vestar Credits: Budget reductions in CAM and HVAC charges from Vestar are attributed to recent credits applied as a result of a 2019 audit.							
IMAX Equipment Expense: Increase expenses to modify the theatre for special events.							
Fund Impact							
	FUND						

SUMMARY OF FUND IMPACT BY FUND					
FUND:	390 PLANETARIUM				
	FUND				
Fund Impact (Budgetary)	\$0				
Fund Impact (Transfers)	\$0				
TOTAL FUND IMPACT	\$0				

DEPT	REVENUE	EXPENSE	BAL SHEET	CNTY FUNDING
3510001000 CLARK ADMINISTRATION	6,000	25,000	0	19,000
3510001200 EDUCATION	(30,000)	0	0	30,000
3510001250 COMMUNITY OUTREACH	0	4,000	0	4,000
3510001300 IMAX THEATRE	35,000	10,000	0	(25,000)
3510001400 PRODUCTION	(205,000)	0	0	205,000
3510001600 STORE/GIFT SHOP	175,000	80,000	0	(95,000)
3510001900 CONCESSIONS	30,000	10,000	0	(20,000)
3510002000 FACILITIES SERVICES	0	(85,000)	0	(85,000)
3510002100 EXHIBITS	3,000	0	0	(3,000)
3510002200 EVENTS AND MEMBERSHIPS	30,000	0	0	(30,000)
TOTALS	44,000	44,000	0	0
Dept. or Elected Fiscal Mgr:			Date:	
Dept. Dir. or Elected Official:			Date:	
Facilities Division Director:			Date:	
Chief Financial Officer:		Date:		
	Approve			
Mayor or Designee:			Date:	
	Approve			

		Bud	get Adjustme	ent Detail		
idget Year:	2019		* Requesting De	epartment: 351000	00 CLARK PLANETARIUM	-
dget Period:	Post June Year-End -	* Req Item No:	351000YE01 -	* Adjustment Title:	Alignment of Revenue & Exper	nse
ljustment Type(s):	Revenue Adjustment	-	New Revenue of	r Expense		•
Expense B	udget String(s):					
FUND	SUB-DEPT ID		EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
390	3510001250		639025			4,000
390	3510001000		639025			20,000
390 390	3510001000 3510001600		619025 501005			5,000 80,000
390	3510001900		501005			10,000
390	3510002000		607015			(30,000
390	3510002000		621005			(55,000
390	3510001300		615035			10,000
			ΤΟΤΑΙ	EXPENDITURES Page 1:		\$44,000
				NDITURES ALL PAGES:		\$44,000
Revenue B	udget String(s):				-	
FUND	SUB-DEPT ID		REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
390	3510001400		421055			25,000
390 390	3510002200		421065 421070			(30,000)
390	3510001300 3510001600		421070			35,000 175,000
390	3510001400		421080			(160,000
390	3510001400		421365			(80,000
390	3510001000		421082			6,000
390	3510002100		421095			3,000
390 390	3510002200 3510001900		427010 427045			60,000 30,000
-	eet/Fund Unrestriction S		if applicable.	roprietary Fund adjustments o		
FUND	SUB-DEPT ID		BAL_SHT or 499999	T ACCOUNT	AMOU	NT
			BAL_SHT of 499999 BAL_SHT or 499999			
			BAL_SHT or 499999			
			TOTAL BAL	ANCE SHEET CHANGE:	=	\$0
*	Ongoing (Y or N):	Ν		No. of New FTEs:	0.00	(2)
If Yes,	next year's CF impact:	\$0	No. of N	ew Time Limited FTEs:		(2)
				o. of Transferred FTEs:		(2)
Frond Dalar	T			No. of Abolished FTEs:	0.00	(2)
	nce Transfers:				_	
From Fu	Ind From Dept ID	To Fund	To Dept ID	Amount	-	
					1	
	ustification: (Attach addi		. 1)+		_	
creased online tic embership Sales ore and Concess oduction Show S impetition. chibit Sales Decli onations: Increas uilding Rentals: U	cket sales, store and conce Decline: Memberships hav sions Revenue: We anticip; iales Decline: Sales of in-h ne: Exhibit sales are relativ ed attendance in the facility inusual springtime rental in	essions revenue. ve declined over the pa te increased retail sal ouse productions have rely new and we need if y is producing an incre come from a single ev	ast three years. We are even es due to an increase in v significantly declined due time to establish a stable base in donations. ent.	raluating the program and isitors. to a decrease in show pro	nproved marketing. This inc will implement changes to re oduction output and an incre	evitalize it.
rant Expenses, IM	cipated restricted contributi MLS: Increase in contracte ivel/Long Range Planning:	d labor under the IMLS	6 grant.	market consultant and pro	oviding travel to study peer	institutions, local and

regional. Vestar Credits: Budget reductions in CAM and HVAC charges from Vestar are attributed to recent credits applied as a result of a 2019 audit. IMAX Equipment Expense: Increase expenses to modify the theatre for special events.

(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.

REQUEST FOR INTERIM/JUNE/YEAR-END BUDGET ADJUSTMENT (Additional Detail)

Expense Budget String(s):

FUND	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
					[
					^
					\$0

Revenue Budget String(s):

FUND	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
390	3510001200	417005			(30,000)
390	3510001400	421060			10,000
					-\$20,000