

CITY OF MADISON
2017 OPERATING BUDGET

Agency Request

Agency

80 - MONONA TERRACE COMM CONV CTR

Budget by Service

	2016 Budget	2017 Request	Change
COMMUNITY CONVENTION CENTER	0	(0)	
TOTAL	0	(0)	

Budget by Fund & Major

Fund: Convention Center

	2016 Budget	2017 Request	Change
CHARGES FOR SERVICES	(10,518,200)	(10,451,655)	66,545
INVEST OTHER CONTRIB	-	(23,700)	(23,700)
MISC REVENUE	(99,058)	(97,800)	1,258
OTHER FINANCE SOURCE	(475,014)	(475,014)	-
TRANSFER IN	(2,911,745)	(3,088,762)	(177,017)
SALARIES	3,655,224	3,793,461	138,237
BENEFITS	1,151,493	1,193,258	41,764
SUPPLIES	519,384	546,331	26,947
PURCHASED SERVICES	8,089,658	8,015,623	(74,035)
DEBT OTHR FINANCING	382,110	382,110	-
INTER DEPART CHARGES	206,148	206,148	-
TOTAL	0	(0)	

Position Summary by FTE

	2016 Budget	2017 Request	Change
ACCT TECH	1.00	1.00	-
ADMIN ASST	4.00	4.00	-
COMM EVENTS COORD	1.00	1.00	-
CUSTODIAL WKR	4.50	5.00	0.50
FACILITY MAINT WKR	2.00	2.00	-
GARDENER	1.00	1.00	-
GIFT SHOP SALES LDWKR	1.00	1.00	-
IT SPEC	1.00	1.00	-
M.T. ASSOC DIRECTOR	2.00	2.00	-
M.T. BOOKING COORD	1.00	1.00	-
M.T. COM.REL.SUPV	1.00	1.00	-
M.T. COMMAND CTR OPER	4.00	4.00	-
M.T. DIRECTOR	1.00	1.00	-
M.T. EVENT COORD	3.00	3.00	-
M.T. EVENT SERVS MGR	1.00	1.00	-
M.T. OPER LDWKR	3.00	3.00	-
M.T. OPERS WKR	8.00	7.00	(1.00)
M.T. SALES ASSOC	2.00	2.00	-
M.T. SALES MGR	1.00	1.00	-
M.T. TECH SERVS SPEC	2.00	2.00	-
M.T. VOL/TOUR COORD	1.00	1.00	-
M.T.BLDG MAINT SUPV	1.00	1.00	-
MAINT MECH	3.50	3.50	-
MKTG/COMMUN SPEC	1.00	1.00	-
MT ASST OPERATIONS MGR	2.00	2.00	-
QI & OPER MGR	1.00	1.00	-
SALES CLERK	0.75	0.75	-
TOTAL	54.75	54.25	(0.50)