

*

New Event/Activity

**

Budget Increase

Removed/ Budget Decrease

AS OF

04.01.20

ACCOUNT NUMBER	ACCOUNT NAME	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 ADOPTED BUDGET	FY2019-20 ACTUAL REVENUE / SPONSORSHIP	FY2019-20 YEAR END PROJECTION	FY2020-21 COMMITTEE BUDGET REQUEST	JUSTIFICATION FOR BUDGET INCREASE OR NEW EVENT/ACTIVITY	ESTIMATED FY2019-20 EVENT ATTENDEES	ESTIMATED COST PER PERSON
CULTURAL AFFAIRS COMMITTEE											
0017307-548151	CULTURAL AFFAIRS COMMITTEE	\$412	\$0	\$1,367	\$0	\$0					
0017307-548151	BASEL-ART BASEL MIAMI LAKES	\$836	\$1,297	\$768	\$500	\$0					
0017307-548151	BLACK-BLACK HISTORY MONTH CONCERT	\$3,351	\$3,552	\$3,396	\$3,000	\$0					
0017307-548151	BOOK-BOOK READING	\$492	\$426	\$723	\$750	\$0					
0017307-548151	CAROL-CHRISTMAS CAROLING	\$0	\$0	\$0	\$0	\$0					
0017307-548151	COF-CONCERT ON THE FAIRWAY	\$7,759	\$9,023	\$22,367	\$10,500	\$0					
0017307-548151	CON-CONCERTS	\$4,744	\$4,511	\$4,250	\$5,000	\$95					
0017307-548151	CS-CAR SHOW	\$0	\$0	\$0	\$0	\$0					
0017307-548151	EDAY-EARTH DAY	\$0	\$0	\$0	\$0	\$0					
0017307-548151	FILM-CLASSIC FILM IN THE PARK	\$635	\$0	\$0	\$0	\$0					
0017307-548151	FOUR-FOURTH OF JULY	\$16,657	\$15,879	\$13,761	\$11,000	\$0					
0017307-548151	FT-FISHING TOURNAMENT	\$479	\$448	\$426	\$500	\$0					
0017307-548151	HISP-HISPANIC HERITAGE	\$9,951	\$4,593	\$3,717	\$3,000	\$0					
0017307-548151	MISC-MISCELLANEOUS EXPENSES	\$0	\$0	\$0	\$0	\$0					
0017307-548151	MLK-MARTIN LUTHER KING EVENT	\$0	\$0	\$1,055	\$0	\$0					
0017307-548151	PC-PAINTING COMPETITION	\$0	\$0	\$0	\$0	\$0					
0017307-548151	S FLI-SPRING FLING(PAINT A PICTURE)	\$537	\$581	\$148	\$750	\$0					
0017307-548151	SCOT-SCOTTISH AMERICAN HERITAGE MONTH	\$600	\$1,000	\$1,600	\$0	\$0					
0017307-548151	WOMEN-WOMEN HISTORY MONTH	\$989	\$1,962	\$2,848	\$2,000	\$818					
TOTAL CULTURAL AFFAIRS COMMITTEE		\$47,444	\$43,271	\$56,426	\$37,000	\$913	\$0	\$0			

ACCOUNT NUMBER	ACCOUNT NAME	FY2011-12 ACTUALS	FY2012-13 ACTUALS	FY2013-14 ACTUALS	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 ADOPTED BUDGET	FY2019-20 REVENUE/ SPONSORS HIP	FY2019-20 YEAR END PROJECTION	FY2020-21 COMMITTEE BUDGET REQUEST	JUSTIFICATION FOR BUDGET INCREASE OR NEW	ESTIMATED EVENT ATTENDEES 2019-20	ESTIMATED COST PER PERSON FOR EVENT
CULTURAL AFFAIRS COMMITTEE																
0017307-5481	SPECIAL EVENT	-\$988	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
0017307-5481	CULTURAL AFFAIRS	\$258	\$2,936	\$0	\$0	\$0	\$412	\$0	\$1,367	\$0						
0017307-5481	BASEL-ART BAZAAR	\$0	\$0	\$0	\$0	\$0	\$836	\$1,297	\$768	\$500						
0017307-5481	BLACK-BLACK HISTORY	\$0	\$0	\$0	\$0	\$0	\$3,351	\$3,552	\$3,396	\$3,000						
0017307-5481	BOOK-BOOK	\$761	\$0	\$715	\$591	\$582	\$492	\$426	\$723	\$750						
0017307-5481	CAROL-CHRISTMAS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
0017307-5481	COF-CONCERT	\$0	\$18,157	\$8,466	\$12,144	\$10,901	\$7,759	\$9,023	\$22,367	\$10,500						
0017307-5481	CON-CONCERT	\$25,938	\$8,040	\$4,366	\$4,504	\$14,645	\$4,744	\$4,511	\$4,250	\$5,000						
0017307-5481	CS-CAR SHOW	\$2,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
0017307-5481	EDAY-EARTH DAY	\$0	\$485	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
0017307-5481	FILM-CLASSICAL	\$0	\$0	\$0	\$0	\$0	\$635	\$0	\$0	\$0						
0017307-5481	FOUR-FOURTH	\$13,121	\$8,154	\$10,200	\$12,385	\$13,213	\$16,657	\$15,879	\$13,761	\$11,000						
0017307-5481	FT-FISHING T	\$0	-\$50	\$0	\$0	\$0	\$479	\$448	\$426	\$500						
0017307-5481	HISP-HISPANIC	\$0	\$0	\$0	\$0	\$318	\$9,951	\$4,593	\$3,717	\$3,000						
0017307-5481	MISC-MISCELLANEOUS	\$0	\$4,231	\$44	\$0	\$0	\$0	\$0	\$0	\$0						
0017307-5481	MLK-MARTIN LUTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,055	\$0						
0017307-5481	PC-PAINTING	\$492	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
0017307-5481	S FLI-SPRING	\$0	\$0	\$298	\$492	\$878	\$537	\$581	\$148	\$750						
0017307-5481	SCOT-SCOTTISH	\$0	\$0	\$0	\$0	\$0	\$600	\$1,000	\$1,600	\$0						
0017307-5481	WOMEN-WC	\$0	\$0	\$0	\$0	\$0	\$989	\$1,962	\$2,848	\$2,000						
CULTURAL AFFAIRS COMMITTEE		\$42,412	\$41,954	\$24,089	\$30,116	\$40,536	\$47,444	\$43,271	\$56,426	\$37,000			\$0			