

GRANTS & AGENCIES

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Grants and Subsidies	\$ 57,656,512	\$ 52,103,188	\$ 61,278,188	\$ 55,712,822
Expense Recovery	(7,648,133)	(5,500,000)	(7,000,000)	(5,500,000)
Transfers Out	15,004,191	2,626,431	21,626,432	0
Total Expenditures	\$ 65,012,570	\$ 49,229,620	\$ 75,904,620	\$ 50,212,822
Total Revenues	\$ (6,561,033)	\$ (4,000,000)	\$ (6,500,000)	\$ (6,500,000)
NET EXPENDITURES	\$ 58,451,537	\$ 45,229,620	\$ 69,404,620	\$ 43,712,822
Authorized Complement				0

Grants & Agencies • Division Detail

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
GRANTS AND SUBSIDIES				
Aging Commission of the Mid-South	\$ 143,906	\$ 143,906	\$ 143,906	\$ 143,906
Elections	0	0	0	1,000,000
Shelby County Assessor	2,249,230	0	0	0
Community Initiatives Grants for Non-Profits	2,701,147	3,075,298	3,075,298	2,485,000
Start Co.	75,000	75,000	75,000	75,000
Memphis & Shelby County Film and Television Commission	175,000	218,000	218,000	218,000
Pensioners Insurance	4,982,919	8,373,569	8,365,569	8,373,569
Memphis River Parks Partnership	2,974,000	2,974,003	2,974,003	2,974,003
Memphis Area Transit Authority	34,420,040	26,670,000	35,870,000	29,170,000
MLGW Citizen's Assistance - Grants	1,000,000	1,000,000	1,000,000	1,000,000
Family Safety Center of Memphis and Shelby County	200,000	250,000	250,000	250,000
EDGE	(82,026)	0	0	350,000
Urban Art	150,000	150,000	150,000	150,000
Juvenile Intervention and Faith-Based Follow Up (JIFF)	150,000	150,000	150,000	250,000
Black Business Association	200,000	300,000	300,000	300,000
Convention Center	2,050,410	2,434,577	2,434,577	2,659,509
WIN Operational	2,583	50,000	14,000	0
Innovate Memphis	837,000	330,500	330,500	330,500
Exchange Club	75,000	75,000	75,000	75,000
Life Line to Success	0	0	19,000	75,000
Shelby County School Mixed Drink Proceeds	4,018,968	4,000,000	4,000,000	4,000,000
2015 Shelby County School Settlement	1,333,335	1,333,335	1,333,335	1,333,335
The 800 Initiative	0	500,000	500,000	500,000
Total Grants and Subsidies	\$ 57,656,512	\$ 52,103,188	\$ 61,278,188	\$ 55,712,822
EXPENSE RECOVERY				
Expense Recovery - State Street Aid	\$ (7,648,133)	\$ (5,500,000)	\$ (7,000,000)	\$ (5,500,000)
Total Expense Recovery	\$ (7,648,133)	\$ (5,500,000)	\$ (7,000,000)	\$ (5,500,000)
TRANSFERS OUT				
Oper Tfr Out - Solid Waste Fund	\$ 2,000,000	\$ 0	\$ 15,000,000	\$ 0
Oper Tfr Out - CRA Program	2,977,312	0	0	0
Oper Tfr Out - Pre-K Fund	3,000,000	0	0	0
Oper Tfr Out - Capital Projects Fund	7,026,880	0	4,000,000	0
Oper Tfr Out - OPEB Fund	0	2,626,431	2,626,431	0
Total Transfers Out	\$ 15,004,191	\$ 2,626,431	\$ 21,626,432	\$ 0

Grants & Agencies • Division Detail *(continued)*

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
TOTAL EXPENDITURES	\$ 65,012,570	\$ 49,229,620	\$ 75,904,620	\$ 50,212,822
LOCAL TAXES				
Mixed Drink Tax	\$ 4,061,033	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
Total Local Taxes	\$ 4,061,033	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
TRANSFERS IN				
Oper Tfr In - State Street Aid	\$ 2,500,000	\$ 0	\$ 2,500,000	\$ 2,500,000
Total Transfers In	\$ 2,500,000	\$ 0	\$ 2,500,000	\$ 2,500,000
TOTAL REVENUES	\$ (6,561,033)	\$ (4,000,000)	\$ (6,500,000)	\$ (6,500,000)
NET EXPENDITURES	\$ 58,451,537	\$ 45,229,620	\$ 69,404,620	\$ 43,712,822

Community Initiative for Non-profits

	Grantee	FY20 Amount
1	Academy for Youth Empowerment	\$ 51,150
2	Alcy Ball Development Corporation	\$ 5,000
3	April 4th Foundation	\$ 17,500
4	Bloomfield Urban Initiative	\$ 15,000
5	Blues City Cultural Center	\$ 25,000
6	Boys and Girls Club of Greater Memphis	\$ 98,125
7	Bridges USA	\$ 17,500
8	Building People Building Communities	\$ 10,000
9	Caregivers Refresh Center Inc	\$ 5,000
10	Christian Development Outreach Center	\$ 20,000
11	Cocaine Alcohol Awareness Program Inc.	\$ 5,000
12	CodeCrew	\$ 60,500
13	Cordova Leadership Council	\$ 15,000
14	Cornelia Crenshaw Human Rights Preservation Foundation	\$ 50,000
15	Courtire Cares	\$ 15,000
16	DI MANS Inc.	\$ 15,000
17	Divine Nine Foundation of Memphis	\$ 6,000
18	Dragonfly Capacity Development	\$ 10,000
19	Dress for Success Memphis	\$ 25,000
20	Emmanuel Center	\$ 20,000
21	Families Matter	\$ 15,000
22	Family Safety Center	\$ 100,000
23	Feed the Needy	\$ 35,000
24	FFUN: Freedom From Unnecessary Negatives	\$ 125,000
25	Girl Scouts Heart of the South	\$ 10,000
26	Girls Inc	\$ 25,000
27	GMFEC: Rise Foundation	\$ 20,000
28	Good Samaritan Outreach Ministries	\$ 17,500
29	Greater Memphis Media	\$ 65,000
30	Greater Whitehaven Economic Redevelopment Corporation	\$ 48,000
31	Grooming Greatness	\$ 36,350
32	Harmonic South String Orchestra	\$ 10,000
33	IBEW-Jonnie Dawson Charitable Foundation	\$ 40,000
34	Junior Achievement of Memphis and the Mid-South	\$ 5,000
35	Klondike Smokey City	\$ 25,000
36	Ladies In Need Can Survive	\$ 5,000
37	Leadership Memphis	\$ 10,000
38	Lemoyne Owen CDC	\$ 30,000
39	Lifeline to Success	\$ 200,000
40	LMN Scholarship Foundation	\$ 2,500
41	Make a Difference Foundation	\$ 10,000
42	Memphians Inc.	\$ 5,000

Community Initiative for Non-profits *(continued)*

	Grantee	FY20 Amount
43	Memphis Child Advocacy Center	\$ 60,000
44	Memphis Gridiron Ministries	\$ 26,875
45	Memphis Kings Youth	\$ 5,000
46	Meritan	\$ 25,000
47	Metropolitan Inter-Faith Association (MIFA)	\$ 113,500
48	Mission Possible COSM	\$ 5,000
49	Mouth of the South Foundation	\$ 10,000
50	Music Export Memphis	\$ 2,000
51	My City Rides	\$ 15,000
52	National Association for the Advancement of Colored People (NAACP)	\$ 25,000
53	National Tourism and Heritage Association	\$ 10,000
54	Neighborhood Christian Centers	\$ 50,000
55	New Ballet Ensemble and School	\$ 30,000
56	OBSoccer Brazilian Soccer School	\$ 15,000
57	Operation Stand Down	\$ 15,000
58	Playback Memphis	\$ 5,000
59	Porter Leath	\$ 5,000
60	PURE Youth Athletics Alliance	\$ 87,000
61	Saving Lost Kids	\$ 15,000
62	School Seed for White Station High School	\$ 5,000
63	Sidneys Friends	\$ 5,000
64	Streets Ministries	\$ 10,000
65	Tech 901	\$ 5,000
66	The Arc MidSouth	\$ 5,000
67	The Hospitality Hub of Memphis	\$ 200,000
68	The Works	\$ 20,000
69	UCAN of Memphis	\$ 5,000
70	University of Memphis Foundation First Team	\$ 200,000
71	Victims to Victory	\$ 10,000
72	Volunteer Memphis	\$ 25,000
73	Westwood Youth Development	\$ 2,500
74	Women of Concern	\$ 25,000
75	Womens Foundation for a Greater Memphis	\$ 80,000
76	Young Womens Christian Association (YWCA Memphis)	\$ 18,000
77	Youth Engineered Success	\$ 25,000
	Total Approved	\$ 2,485,000