

GRANTS & AGENCIES

SUMMARY

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
<u>Grant & Agencies</u>				
Black Business Association	150,000	200,000	200,000	200,000
Chamber Foundation	1,350,000	1,350,000	1,350,000	1,350,000
EDGE	0	0	0	2,500,000
Economic Development	0	3,000,000	3,800,000	0
Facility Management Program Expense	1,515,769	1,545,000	945,000	1,815,000
Family Safety Center of Memphis and Shelby County	100,000	100,000	100,000	100,000
Juvenile Intervention and Faith-Based Follow Up (JIFF)	0	0	0	150,000
Launch Memphis	0	25,000	25,000	25,000
MLGW Citizen's Assistance - Grants	1,528,478	1,000,000	1,000,000	1,000,000
Memphis Multicultural Arts Enrichment Center	0	0	57,700	0
Tfr Out - BOE Tax Fund	60,000,000	55,203,952	72,237,314	52,750,000
Tfr Out - CRA Program	3,184,753	2,102,988	2,682,130	2,339,130
Tfr Out - LLEBG IX	3,799	0	0	0
Tfr Out - LLEBG VIII Fund	3,801	0	0	0
Tfr Out - Unemployment Fund	0	400,000	9,982	100,000
Rightsizing Budget Cost	0	1,300,000	600,000	0
Sickle Cell Center Foundation	0	0	250,000	0
WIN Operational	55,989	0	0	0
Total Grant & Agencies	67,892,589	66,226,940	83,257,126	62,329,130



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<u>Government/Shared Agencies</u>				
Coliseum	159,632	150,000	139,991	150,000
Convention Center	1,073,500	1,000,000	1,000,000	2,000,000
Death Benefits	731,931	0	0	0
Delta Commission on Aging	143,906	143,906	143,906	143,906
Elections	64,848	1,075,000	824,819	75,000
Landmarks Commission	129,032	207,808	193,671	212,367
Memphis Area Transit Authority	16,930,000	16,930,000	16,930,000	19,615,398
Memphis Film & Tape Commission	150,000	150,000	150,000	150,000
Pensioners Insurance	28,640,334	28,451,500	25,358,679	7,029,392
Planning & Development	1,701,021	2,000,000	1,184,462	1,940,000
Pyramid	517,057	500,000	508,568	300,000
Riverfront Development	2,637,621	2,373,859	2,373,859	2,373,859
Shelby County	7,811,849	6,646,149	6,335,656	4,000,000
Shelby County Assessor	0	414,129	0	414,129
Tfr Out - Storm Water	0	232,820	0	0
Tfr Out - Capital Projects	0	0	5,000,000	0
Tfr Out - Debt Service Fund	0	0	0	4,000,000
Tfr Out - Misc Grants Fund	0	0	125,000	33,200
Urban Art	130,000	130,000	130,000	130,000
Total Government/Shared Agencies	60,820,731	60,405,171	60,398,611	42,534,051
Total City Expenditures	128,713,332	126,632,111	143,655,737	104,863,181
Total Revenue	(1,199,920)	(1,546,500)	(946,500)	(1,816,500)
Net City Expenditures	127,513,400	125,085,611	142,709,237	103,046,681

