

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
<u>Grant Agencies</u>				
Black Business Association	150,000	150,000	150,000	200,000
Chamber Foundation	1,350,000	1,350,000	1,350,000	1,350,000
Economic Development	0	0	0	3,000,000
Expense Recovery - M & S	(3,984,046)	0	0	0
Facility Management Program Expense	1,165,000	0	1,545,000	1,545,000
Family Safety Center	100,000	100,000	100,000	100,000
Launch Memphis	0	0	0	25,000
MLGW Citizen's Assistance - Grants	1,760,221	1,000,000	1,528,478	1,000,000
Tfr Out - BOE Tax Fund	40,000,000	60,000,000	60,000,000	55,237,285
Tfr Out - CRA Program	2,357,817	1,300,000	2,102,988	2,102,988
Tfr Out - Unemployment Fund	0	0	0	400,000
Rightsizing Budget Cost	0	0	0	1,300,000
WIN Operational	1,378,279	0	4,263	0
<i>Total Grant Agencies</i>	44,277,271	63,900,000	66,780,729	66,260,273

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
<u>Government/Shared Agencies</u>				
Coliseum	186,700	200,000	200,000	150,000
Convention Center	178,092	1,000,000	1,053,500	1,000,000
Death Benefits	674,141	600,000	600,000	0
Delta Commission on Aging	143,906	143,906	143,906	143,906
Elections	713,025	75,000	75,000	1,075,000
Health Services	5,000,000	0	0	0
Landmarks Commision	200,455	236,134	174,049	207,808
Memphis Area Transit Authority	17,930,000	16,930,000	16,930,000	16,930,000
Memphis Film & Tape Commission	150,000	150,000	150,000	150,000
Tfr Out - Storm Water Fund	452,000	452,000	452,000	232,820
Pensioners Insurance	25,993,067	21,998,408	28,451,500	28,451,500
Planning & Development	2,328,567	2,050,000	2,000,000	2,000,000
Pyramid	397,474	0	275,000	500,000
Riverfront Development	2,213,920	2,637,621	2,637,624	2,373,859
Shelby County	8,678,306	7,681,705	2,715,288	6,646,149
Shelby County Assessor	0	404,238	404,238	414,129
Urban Art	122,200	130,000	130,000	130,000
<i>Total Government/Shared Agencies</i>	65,361,853	54,689,012	56,392,105	60,405,171
<i>Total City Expenditures</i>	109,639,124	118,589,012	123,172,834	126,665,444
<i>Total Revenue</i>	(4,725)	0	(1,546,900)	(1,546,500)
<i>Net City Expenditures</i>	109,634,399	118,589,012	121,625,934	125,118,944