

GRANTS & AGENCIES

SUMMARY

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
<u>Grant Agencies</u>				
Black Business Association	0	150,000	150,000	150,000
Child Advocacy Center	0	100,000	100,000	100,000
LeMoyne-Owen College	1,000,000	1,000,000	1,000,000	0
MLGW Citizen's Assistance - Grants	0	0	2,500,000	1,000,000
Memphis City School Literacy Program	0	0	2,400,000	0
Memphis Regional Design Center	50,000	0	0	0
Memphis Tomorrow	1,500,000	1,350,000	1,350,000	1,350,000
Misc Professional Services	119	0	0	0
Tfr Out - CRA Program	1,673,224	1,300,000	1,300,000	1,300,000
Operation Safe Community	0	0	1,300,000	0
Social Security	3,277	0	0	0
Volunteer Memphis	25,000	0	0	0
<i>Total Grant Agencies</i>	4,251,620	3,900,000	10,100,000	3,900,000



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SUMMARY

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
<u>Government/Shared Agencies</u>				
Board of Equalization	173,865	173,865	173,865	173,865
Coliseum	158,349	0	25	200,000
Convention Center	0	275,000	275,000	0
Death Benefits	620,545	406,000	406,000	345,100
Delta Commission on Aging	143,906	143,906	143,906	143,906
Elections	1,066,208	100,000	100,000	75,000
Health Services	13,225,000	13,754,191	13,754,191	5,000,000
Landmarks Commision	140,491	264,702	231,176	226,701
Memphis Area Transit Authority	14,930,000	17,930,000	17,930,000	17,930,000
Memphis Film & Tape Commission	250,000	200,000	200,000	150,000
Tfr Out - Solid Waste Fund	0	0	0	700,000
Tfr Out - Storm Water Fund	452,000	452,000	452,000	452,000
Pensioners Insurance	18,820,549	24,170,673	18,170,673	18,170,673
Planning & Development	15,335	550,000	1,938,880	1,550,000
Pyramid	230,000	200,000	200,000	200,000
Riverfront Development	2,389,157	2,502,865	2,577,868	2,213,920
Shelby County	9,202,591	7,681,705	7,681,705	7,681,705
Shelby County Assessor	700,000	700,000	700,000	454,238
Urban Art	130,000	130,000	130,000	122,200
<i>Total Government/Shared Agencies</i>	62,647,996	69,634,907	65,065,289	55,789,308
<i>Total City Expenditures</i>	66,899,616	73,534,907	75,165,289	59,689,308
<i>Total Revenue</i>	(3,640)	(2,500)	(1,500)	(1,500)
<i>Net City Expenditures</i>	66,895,976	73,532,407	75,163,789	59,687,808



GRANTS & AGENCIES HEALTH SERVICES

SUMMARY

Description

To protect, promote and improve the health and environment of all Shelby County residents. Health Services' funding is split between the County and the City, with the City contributing 50% and the County 50%. Any surplus/deficit will be returned/charged to the City and County at the same rate.

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personal Services	39,717,027	41,591,990	41,591,990	44,490,808
Supplies/Services	20,268,703	23,554,603	23,554,603	23,704,419
Capital Outlay	321,250	314,700	314,700	314,700
Gross Expenditure	60,306,980	65,461,293	65,461,293	68,509,927
Charges for Services	(36,892,980)	(37,936,561)	(37,936,561)	(38,998,785)
Total Expenditure	23,414,000	27,524,732	27,524,732	29,511,142
Shelby County	(11,707,002)	(14,299,548)	(14,299,548)	(24,511,142)
Net City of Memphis	11,706,998	13,225,184	13,225,184	5,000,000
<i>Funded Staffing Level</i>	764.00	799.79	799.79	799.79



