

GRANTS & AGENCIES

SUMMARY

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
<u>Grant Agencies</u>				
Attrition	0	1,502,357	1,502,357	0
Black Business Association	0	0	0	150,000
Child Advocacy Center	0	0	0	100,000
LeMoyne-Owen College	1,000,000	1,000,000	0	1,000,000
Memphis Tomorrow	0	1,500,000	1,500,000	1,350,000
Tfr Out - CRA Program	3,170,152	1,300,000	1,300,000	1,300,000
Tfr Out - Golf Fund	180,000	0	0	0
Social Security	0	1,638	0	0
<i>Total Grant Agencies</i>	4,350,152	5,303,995	4,302,357	3,900,000



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Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
<u>Government/Shared Agencies</u>				
Board of Equalization	125,000	173,865	125,000	173,865
Coliseum	0	100,000	100,000	0
Convention Center	274,788	3,000	0	275,000
Death Benefits	517,793	406,000	406,000	406,000
Delta Commission on Aging	143,906	143,906	143,906	143,906
Elections	98,700	93,201	100,000	100,000
Health Services	11,707,000	13,225,000	13,225,000	13,754,191
Landmarks Commision	147,832	223,654	255,585	264,702
Memphis Area Transit Authority	12,680,000	14,930,000	14,930,000	17,930,000
Memphis Film & Tape Commission	185,000	200,000	200,000	200,000
Memphis/Shelby County Music Commission	125,000	0	0	0
Tfr Out - Solid Waste Fund	2,000,000	0	0	0
Tfr Out - Storm Water Fund	400,000	452,000	452,000	452,000
Payroll Reserve	0	2,500,000	3,000,000	0
Pensioners Insurance	19,450,000	21,300,000	21,300,000	24,170,673
Planning & Development	18,578	56,080	125,000	550,000
Pyramid	335,000	100,000	100,000	200,000
Riverfront Development	2,497,645	2,644,830	2,644,830	2,502,865
Shelby County	7,681,705	7,681,706	7,681,706	7,681,705
Shelby County Assessor	700,000	700,000	700,000	700,000
Urban Art	130,000	130,000	130,000	130,000
<i>Total Government/Shared Agencies</i>	59,217,947	65,063,242	65,619,027	69,634,907
<i>Total City Expenditures</i>	63,568,099	70,367,237	69,921,384	73,534,907
<i>Total Revenue</i>	(4,470)	(4,500)	(4,500)	(2,500)
<i>Net City Expenditures</i>	63,563,629	70,362,737	69,916,884	73,532,407



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 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 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)	(15,756,851)
Net City of Memphis	11,706,998	13,225,184	13,225,184	13,754,291
<i>Funded Staffing Level</i>	764.00	799.79	799.79	799.79



