

60 Farmers' Market - At A Glance

Mission Our mission is curating an inclusive destination marketplace that fosters a connection between our community and the farmers, foods, and artisans who contribute to our food system.

Budget Summary

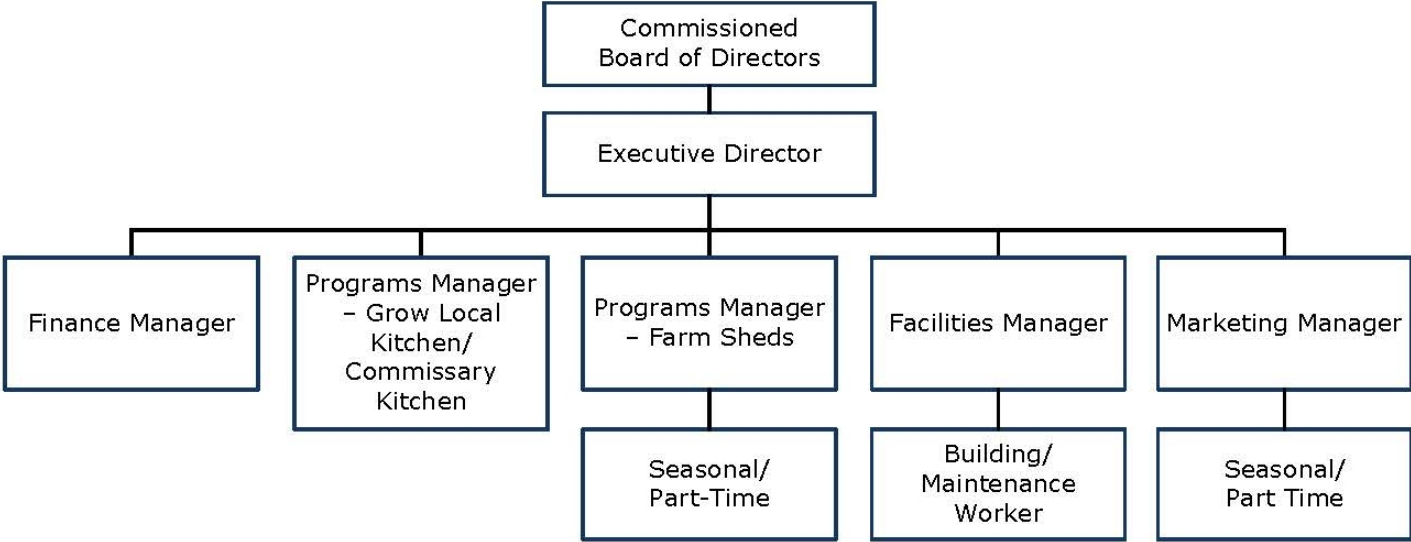
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Expenditures and Transfers:			
Enterprise Operating Fund	\$2,399,800	\$2,958,600	\$2,829,000
Special Purpose Fund	24,900	26,900	29,300
Total Expenditures and Transfers	<u><u>\$2,424,700</u></u>	<u><u>\$2,985,500</u></u>	<u><u>\$2,858,300</u></u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$1,586,500	\$1,874,500	\$2,210,000
Other Governments and Agencies	24,900	26,900	29,300
Other Program Revenue	20,000	10,000	0
Total Program Revenue	<u>\$1,631,400</u>	<u>\$1,911,400</u>	<u>\$2,239,300</u>
Non-Program Revenue			
	\$0	\$0	\$0
Transfers from Other Funds and Units	793,300	1,074,100	619,000
Total Revenue and Transfers	<u><u>\$2,424,700</u></u>	<u><u>\$2,985,500</u></u>	<u><u>\$2,858,300</u></u>
Expenditures per Capita	\$3.43	\$4.19	\$3.98

Position	Total Budgeted Positions	8	9	9
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60 Farmers' Market – At A Glance

Organizational Structure



60 Farmers' Market - At a Glance

Budget Changes and Impact Highlights

Recommendation				Impact
Grow Local Kitchen and Commissary Kitchen				
Operating Expenses	EOF	\$38,200		To enhance operation of the Grow Local Kitchen (GLK) and Commissary Kitchen (GLC), which provides a space for startup food entrepreneurs to incubate their businesses, as well as offer a demonstration and workshop kitchen space for food artisans and community organizations. The GLC is a brand new, rentable shared kitchen space built to help support farmers, bakers, food artisans and more in crafting value-added products that, in turn, strengthen the local supply chain and provide diversified revenue streams for those small, local businesses and the Market.
Janitorial Expense				
Operating Expenses	EOF	51,000		To provide for contractual cost increases for cleaning services.
Facility Maintenance and Repair				
Operating Expenses	EOF	55,300		To provide funding for increased costs associated with preventative maintenance of an aging facility.
Grant Fund Adjustments				
Grant Operating Expenses	SPF	2,400		To adjust grant operating budget to match expected revenue.
Non-allocated Financial Transactions				
Insurance Billings	EOF	(6,400)		Represents direct charges to department for insurance costs.
Internal Service Charges*	EOF	5,400		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
LOCAP Adjustments	EOF	28,700		Represents a portion of administrative overhead recovered by the general fund.
Pay Plan Allocation	EOF	48,200		Supports the hiring and retention of a qualified workforce.
Supplemental Appropriation				
Non-recurring Expense	EOF	(350,000)		Change in previous year's operating budget with no impact on performance.
Special Purpose Funds Total		\$2,400		
Enterprise Operating Fund Total		(\$129,600)		
TOTAL		(\$127,200)		

SPF - Special Purpose Funds

EOF - Enterprise Operating Fund

* See Internal Service Charges section for details

60 Farmers' Market - Financial

Enterprise Operating Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	731,400	577,957	785,500	833,700	48,200	6.14%
OTHER SERVICES:						
Utilities	382,300	392,042	422,200	388,500	(33,700)	-7.98%
Professional & Purchased Services	844,700	1,027,718	1,058,000	1,070,000	12,000	1.13%
Travel Tuition and Dues	5,000	1,416	2,300	2,300	0	0.00%
Communications	112,900	124,570	120,100	120,100	0	0.00%
Repairs and Maintenance Services	136,100	118,467	330,000	165,500	(164,500)	-49.85%
Internal Service Fees	51,000	50,133	51,400	56,800	5,400	10.51%
Other Expense	136,400	141,680	142,000	192,100	50,100	35.28%
TOTAL OTHER SERVICES	1,668,400	1,856,026	2,126,000	1,995,300	(130,700)	-6.15%
TOTAL OPERATING EXPENSES	2,399,800	2,433,983	2,911,500	2,829,000	(82,500)	-2.83%
TRANSFERS TO OTHER FUNDS	0	131,919	47,100	0	(47,100)	-100.00%
TOTAL EXPENSES & TRANSFERS	2,399,800	2,565,902	2,958,600	2,829,000	(129,600)	-4.38%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,586,500	1,500,446	1,874,500	2,210,000	335,500	17.90%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	20,000	19,499	10,000	0	(10,000)	-100.00%
TOTAL PROGRAM REVENUE	1,606,500	1,519,945	1,884,500	2,210,000	325,500	17.27%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	793,300	979,620	1,074,100	619,000	(455,100)	-42.37%
TOTAL REVENUE & TRANSFERS	2,399,800	2,499,565	2,958,600	2,829,000	(129,600)	-4.38%
Expenditures Per Capita	\$3.39	\$3.63	\$4.15	\$3.94	(\$0.21)	-5.06%

60 Farmers' Market - Financial

Special Purpose Fund

	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	3,600	480	3,600	3,600	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel Tuition and Dues	0	0	0	0	0	0.00%
Communications	200	5,173	200	200	0	0.00%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	21,100	8,843	23,100	25,500	2,400	10.39%
TOTAL OTHER SERVICES	21,300	14,017	23,300	25,700	2,400	10.30%
TOTAL OPERATING EXPENSES	24,900	14,497	26,900	29,300	2,400	8.92%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	24,900	14,497	26,900	29,300	2,400	8.92%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	1,648	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	24,900	11,867	26,900	29,300	2,400	8.92%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	24,900	13,515	26,900	29,300	2,400	8.92%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	24,900	13,515	26,900	29,300	2,400	8.92%
Expenditures Per Capita	\$0.04	\$0.02	\$0.04	\$0.04	\$0.00	0.00%

60 Farmers' Market - Financial

Title	Grade	Class	FY2023 Budgeted		FY2024 Budgeted		FY2025 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Farmers Market 60152										
Building Maintenance Worker	TG07	07257	1	1.00	1	1.00	1	1.00	0	0.00
Dir Of Farm Mkt	NS	07112	1	1.00	1	1.00	1	1.00	0	0.00
Facilities Manager	OR05	06830	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	0	0.00	0	0.00	0	0.00
Finance Officer Senior	OR06	11178	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Rep Senior	ST06	11041	1	1.00	0	0.00	0	0.00	0	0.00
Program Manager 1	OR04	07376	1	1.00	2	2.00	2	2.00	0	0.00
Public Information Coordinator	OR06	10132	0	0.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	0.48	1	0.48	1	0.48	0	0.00
Special Programs Coordinator	OR03	05923	1	1.00	0	0.00	0	0.00	0	0.00
60152 Total Positions & FTEs			8	7.48	8	7.48	8	7.48	0	0.00
Farmers' Market Grant Fund 30260										
Seasonal/Part-time/Temporary	NS	09020	0	0.00	1	0.38	1	0.38	0	0.00
30260 Total Positions & FTEs			0	0.00	1	0.38	1	0.38	0	0.00
Department Totals			8	7.48	9	7.86	9	7.86	0	0.00

60 Farmers' Market Program Purpose Statements

Facility Management Line of Business

Facility Management Program

The purpose of the Facility Management Line of Business is to provide facility and safety products and services for our customers so they can shop in a clean and safe environment.

Marketing Service Line of Business

Marketing Service Program

The purpose of the Marketing Service Line of Business is to provide marketing guidance and support to Farmers' Market vendors so they can develop their business and increase foot traffic to the market and its merchants.