



Revenue/Expense Detail

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2014                  | 2014                 | 2015                  | 2015                 |
| Contractual Services   | \$163,733             | \$0                  | \$167,008             | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$163,733</b>      | <b>\$0</b>           | <b>\$167,008</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$163,733</b>      |                      | <b>\$167,008</b>      |                      |
| Program FTE            | 0.00                  | 0.00                 | 0.00                  | 0.00                 |

| Program Revenues          |                 |            |            |            |
|---------------------------|-----------------|------------|------------|------------|
| Beginning Working Capital | \$41,923        | \$0        | \$0        | \$0        |
| <b>Total Revenue</b>      | <b>\$41,923</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: 10020 Regional Arts & Culture Council

LAST YEAR'S RESULTS, AND EXPECTED RESULTS THIS YEAR:

ADVOCACY AND DEVELOPMENT. County dollars help RACC build more support from both the public and private sectors. The county's contribution last year to Work for Art's matching challenge fund leveraged more than \$475,000 through workplace giving and other contributions from the private sector – money that gets re-invested in a wide variety of arts organizations in our community.