



Report 9b Agency/Fund Summary

CITY OF SPRINGFIELD PROPOSED BUDGET
FY2019

19

		FY2017 Final	FY2018 Budget	FY2019 Request	% Chg
114	Agency Name <u>CONVENTION & VISITORS</u>				
<u>021</u>	Fund Name <u>CONVENTION & VISITORS FUND</u>				
1100	PERSONAL SERVICES & FRINGE BENEFITS	\$1,049,668	\$1,345,322	\$1,210,682	
1200	CONTRACTUAL SERVICES	\$1,247,273	\$868,098	\$943,786	
1400	COMMODITIES	\$78,395	\$99,325	\$97,975	
1500	EQUIPMENT	\$16,688	\$0	\$0	
1600	ELECTRONIC DATA PROCESSING	\$44,219	\$19,900	\$26,650	
1700	TELECOMMUNICATIONS	\$4,612	\$4,200	\$4,200	
2300	PERMANENT IMPROVEMENTS	\$0	\$0	\$100,000	
2600	TRAVEL	\$35,601	\$44,498	\$36,488	
	TOTAL BY FUND:	\$2,476,457	\$2,381,343	\$2,419,781	1.61%
<u>072</u>	Fund Name <u>DCCA GRANT AWARD</u>				
1900	INTERFUND TRANSFERS	\$196,245	\$0	\$0	
	TOTAL BY FUND:	\$196,245	\$0	\$0	?
114	CONVENTION & VISITORS	\$2,672,702	\$2,381,343	\$2,419,781	