



CITY OF SPRINGFIELD PROPOSED BUDGET FY2020

Report 3F

			FY2018 Final	FY2019 Budget	FY2019 Est Final	FY2020 Request	Bud vs Bud
114	Agency	CONVENTION & VISITORS					
021	Fund	CONVENTION & VISITORS FUND					
VIST	Organization	CONVENTION & VISITORS					
VIST	Activity	CONVENTION & VISITORS					
Exp Object	PERSONAL SERVICES & FRINGE	CONVENTION & VISITORS					
1102	REGULAR SALARIES		\$608,708	\$800,450	\$414,833	\$805,423	
1103	TEMPORARY SALARIES		\$0	\$3,600	\$4,075	\$20,000	
1104	OVERTIME SALARY		\$303	\$0	\$600	\$0	
1106	UNEMPLOYMENT COMPENSATION		\$1,125	\$1,050	\$1,050	\$1,050	
1107	RETIREMENT CONTRIBUTIONS		\$95,269	\$124,158	\$68,735	\$107,605	
1108	FICA EMPLOYER CONTRIBUTIONS		\$43,962	\$59,215	\$31,720	\$61,615	
1109	EMPLOYEE INSURANCE		\$236,055	\$220,318	\$220,318	\$226,590	
1111	MERIT POOL		\$0	\$0	\$0	\$7,149	
1119	SICK LEAVE PAYOUT CONTRIBUTION		\$6,285	\$7,741	\$7,741	\$8,056	
1121	WORKERS' COMPENSATION CONTRIBU		\$29,115	\$24,150	\$24,150	\$25,129	
	PERSONAL SERVICES & FRINGE	Totals:	\$1,020,821	\$1,240,682	\$773,222	\$1,262,617	
Exp Object	CONTRACTUAL SERVICES	CONVENTION & VISITORS					
1201	FREIGHT,EXPRESS,AND DRAYAGE		\$4,402	\$6,270	\$6,270	\$4,570	
1202	REPAIR AND MNT,FURN,OFF &KT EQ		\$597	\$835	\$600	\$700	
1207	RENTALS, OFFICE & KITCHEN EQT		\$3,103	\$2,295	\$2,295	\$5,245	
1209	RENTALS, REAL PROPERTY		\$68,544	\$75,302	\$75,302	\$79,360	
1212	RENTALS, FILMS & AUDIO VIS EQT		\$765	\$800	\$225	\$1,000	
1213	RENTALS, NOT ELSEWHERE CLASSIF		\$14,736	\$10,400	\$10,400	\$7,900	
1215	AUDITING AND MANAGEMENT SERVIC		\$0	\$1,000	\$1,000	\$1,000	
1218	PROF AND ARTISTIC,NOT CLASSF.		\$304,044	\$881,974	\$777,157	\$281,100	
1220	BUILDING AND GROUNDS MAINT.		\$6,133	\$6,292	\$6,000	\$9,292	
1221	UTILITIES		\$10,520	\$24,800	\$24,800	\$18,800	



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1223	POSTAGE AND POSTAL CHARGES	\$27,434	\$26,460	\$26,460	\$26,460	
1225	SURETY BOND&PROP INS PREMIUMS	\$1,400	\$1,400	\$1,400	\$1,400	
1226	ADVERTISING	\$464,387	\$69,190	\$100,000	\$553,000	
1227	SUBSCRIPTION & INFORMATION SERV	\$22,891	\$10,680	\$10,680	\$10,992	
1228	ASSOCIATION DUES	\$23,802	\$23,713	\$23,713	\$17,403	
1229	REGISTRATION FEES	\$44,445	\$61,030	\$61,030	\$51,670	
1230	COPY, PHOTO AND PRINTING SERV	\$0	\$300	\$0	\$300	
1232	CONTRACTUAL SERV,NOT CLASS	\$37,288	\$304,686	\$292,686	\$64,429	
1247	SHARED SERVICES REIMBURSEMENT	\$0	\$117,840	\$117,840	\$82,068	
1270	MILEAGE REIMBURSEMENT	\$0	\$63	\$63	\$400	
1290	CONTRACTUAL SERV,NOT CLASS	\$174,209	\$67,350	\$67,350	\$273,000	
	<u>CONTRACTUAL SERVICES</u>	Totals:	\$1,208,700	\$1,692,679	\$1,605,271	\$1,490,089
Exp Object	COMMODITIES					
						CONVENTION & VISITORS
1401	PRINTING	\$17,516	\$140,620	\$140,620	\$87,900	
1402	OFFICE AND LIBRARY SUPPLIES	\$1,980	\$2,650	\$2,650	\$4,100	
1406	EQ PARTS & FIT, NOT CLASSIF	\$0	\$100	\$0	\$100	
1413	FOOD SUPPLIES	\$972	\$800	\$1,000	\$1,000	
1415	HOUSEHOLD, LAUNDRY, & CLEAN SUP	\$665	\$500	\$800	\$800	
1416	COMMODITIES, NOT ELSEWHERE CLA	\$17,645	\$24,450	\$24,450	\$33,950	
	<u>COMMODITIES</u>	Totals:	\$38,779	\$169,120	\$169,520	\$127,850
Exp Object	EQUIPMENT					
						CONVENTION & VISITORS
1501	OFFICE AND KITCHEN FURNITURE	\$0	\$9,606	\$9,606	\$0	
	<u>EQUIPMENT</u>	Totals:	\$0	\$9,606	\$9,606	\$0
Exp Object	ELECTRONIC DATA PROCESSING					
						CONVENTION & VISITORS
1603	EDP SUPPLIES	\$301	\$500	\$500	\$500	
1604	EDP EQUIPMENT	\$1,239	\$2,000	\$2,000	\$2,000	
1606	SUPPORT FEES FOR PC SOFTWARE	\$11,947	\$24,150	\$24,150	\$24,150	



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<u>ELECTRONIC DATA PROCESSING</u>							
Totals:			\$13,486	\$26,650	\$26,650	\$26,650	
Exp Object	TELECOMMUNICATIONS	CONVENTION & VISITORS					
1701	REPAIR&MNT, TELE,DATA,RADIO EQ		\$0	\$100	\$0	\$100	
1702	RENTAL, TELEPHONE SERV & EQUIP		\$4,719	\$4,100	\$4,100	\$4,100	
1706	COMMUNICATION EQUIPMENT		\$0	\$737	\$1,000	\$800	
<u>TELECOMMUNICATIONS</u>							
Totals:			\$4,719	\$4,937	\$5,100	\$5,000	
Exp Object	AWARDS AND GRANTS	CONVENTION & VISITORS					
2110	AWARDS AND GRANTS, NOT ELSE CL		\$0	\$242,365	\$222,365	\$161,900	
<u>AWARDS AND GRANTS</u>							
Totals:			\$0	\$242,365	\$222,365	\$161,900	
Exp Object	PERMANENT IMPROVEMENTS	CONVENTION & VISITORS					
1403	ELECTRICAL AND WATER SUPPLIES		\$0	\$75	\$0	\$75	
2305	REMODELING AND RENOVATION		\$0	\$90,394	\$90,394	\$5,000	
<u>PERMANENT IMPROVEMENTS</u>							
Totals:			\$0	\$90,469	\$90,394	\$5,075	
Exp Object	TRAVEL	CONVENTION & VISITORS					
2602	LODGING		\$17,456	\$20,918	\$12,000	\$30,070	
2603	TRANSPORTATION		\$13,114	\$21,100	\$12,000	\$20,995	
2604	PER DIEM		\$4,186	\$4,910	\$10,000	\$7,460	
<u>TRAVEL</u>							
Totals:			\$34,756	\$46,928	\$34,000	\$58,525	
Activity	<u>CONVENTION & VISITORS</u>	<u>Totals:</u>	<u>\$2,321,262</u>	<u>\$3,523,436</u>	<u>\$2,936,128</u>	<u>\$3,137,706</u>	
Organization	<u>CONVENTION & VISITORS</u>	<u>Totals:</u>	<u>\$2,321,262</u>	<u>\$3,523,436</u>	<u>\$2,936,128</u>	<u>\$3,137,706</u>	
Fund	<u>CONVENTION & VISITORS FUND</u>	Totals:	\$2,321,262	\$3,523,436	\$2,936,128	\$3,137,706	
Agency	<u>CONVENTION & VISITORS BUREAU</u>	Totals:	\$2,321,262	\$3,523,436	\$2,936,128	\$3,137,706	(10.95)%
Grand Totals:			\$2,321,262	\$3,523,436	\$2,936,128	\$3,137,706	(10.95)%