

CSOs Ranked by Appropriation - Five-Year History

Name	2013	2014	2015	2016	2017	2017 %
PWSCC	700,000	770,000	743,243	758,273	810,000	33.6%
Museum	359,000	425,000	475,000	455,000	455,000	18.9%
Convention Visitors Bureau	397,997	440,000	488,782	446,245	446,245	18.5%
Senior Center	150,000	240,000	250,000	290,000	264,000	11.0%
Levitation 49	-	-	-	150,000	150,000	6.2%
VFDA	57,500	-	167,500	110,000	110,000	4.6%
Avalanche Center	5,000	10,000	20,000	40,000	52,500	2.2%
Food Bank	55,000	55,000	49,000	49,500	45,292	1.9%
AVV	40,000	40,000	40,000	40,000	45,000	1.9%
Vdz Arts Council	10,000	10,000	15,000	15,000	15,000	0.6%
CRBCAC Child Advocacy Center					10,400	0.4%
KCHU					5,000	0.2%
Imagination Library	-	1,500	1,500	2,100	2,100	0.1%
Nursing Program	43,273	50,000	-	-	-	0%
Connecting Ties	-	-	7,000	-	-	0%
TOTAL	1,817,770	2,041,500	2,257,025	2,356,118	2,410,537	100%

Operating Expenses Ranked by 2016 Dollar Amount

Budget Category	12/31/2012	12/31/2013	12/31/2014	12/31/2015	12/31/2016
Total Operating Budget	31,882,876	35,491,912	33,949,619	37,040,211	36,035,461
FTE Payroll	11,129,855	11,410,901	11,598,306	12,259,129	12,519,612
Education	9,443,090	9,441,283	9,990,853	10,707,990	10,644,412
CSOs	1,519,000	1,760,270	2,041,500	2,089,525	2,356,118
Legal	1,500,960	3,452,221	2,542,634	3,192,127	2,103,288
Other Operating	2,092,488	2,527,146	1,997,872	2,027,305	2,089,666
Contracts	1,588,148	2,093,160	1,622,657	2,308,655	2,006,447
Other Personnel	1,500,360	1,594,446	1,471,395	1,794,798	1,775,702
Utilities	1,924,464	1,990,459	1,738,724	1,540,997	1,442,486
Maintenance	806,212	892,638	592,845	691,331	646,806
Insurance	296,975	246,554	266,036	297,621	305,256
Events	81,327	82,834	86,798	130,733	145,669

Ranked by 2016 Percentage to Total Operating Budget

Budget Category	12/31/2012	12/31/2013	12/31/2014	12/31/2015	12/31/2016
Total Operating Budget	100%	100%	100%	100%	100%
FTE Payroll	35%	32%	34%	33%	35%
Education	30%	27%	29%	29%	30%
CSOs	5%	5%	6%	6%	7%
Legal	5%	10%	7%	9%	6%
Other Operating	7%	7%	6%	5%	6%
Contracts	5%	6%	5%	6%	6%
Other Personnel	5%	4%	4%	5%	5%
Utilities	6%	6%	5%	4%	4%
Maintenance	3%	3%	2%	2%	2%
Insurance	1%	1%	1%	1%	1%
Events	0.3%	0.2%	0.3%	0.4%	0.4%

Year over Year Dollar Growth: Ranked by Growth in Dollars Since 2012

Budget Category	12/31/2013	12/31/2014	12/31/2015	12/31/2016	Dollar Growth Since 2012
Total Operating Budget	3,609,036	(1,542,293)	3,090,592	(1,004,751)	4,152,584
FTE Payroll	281,046	187,405	660,823	260,483	1,389,757
Education	(1,807)	549,570	717,137	(63,578)	1,201,323
CSOs	241,270	281,230	48,025	266,593	837,118
Legal	1,951,262	(909,588)	649,494	(1,088,839)	602,329
Contracts	505,012	(470,503)	685,998	(302,208)	418,299
Other Personnel	94,086	(123,050)	323,403	(19,096)	275,342
Events	1,507	3,964	43,935	14,936	64,341
Insurance	(50,421)	19,481	31,585	7,635	8,281
Other Operating	434,659	(529,274)	29,433	62,361	(2,821)
Maintenance	86,426	(299,793)	98,485	(44,525)	(159,406)
Utilities	65,996	(251,735)	(197,727)	(98,511)	(481,978)