

Community Programs

Mission: To enhance the quality of life in Sedgwick County by supporting cultural, entertainment, recreational and related educational opportunities for citizens and visitors.

Ron Holt
Assistant County Manager

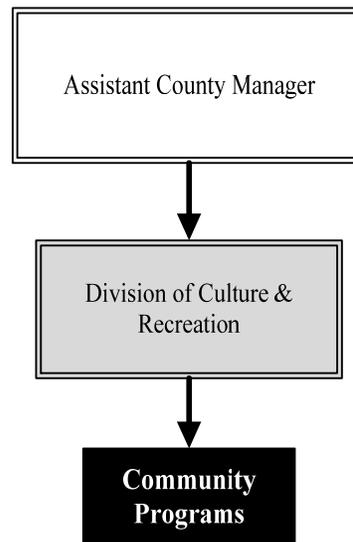
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Overview

The Community Programs fund center provides funding to local agencies for cultural and recreational activities that provide significant contributions to the community and the quality of life of its citizens.

Agencies that have received funding in the past include the Kansas Junior Livestock Show, the Sedgwick County Fair Association, the Kansas African American Museum, the Arts Council, the Wichita/Sedgwick County Historical Museum, and the Greater Wichita Area Sports Commission.



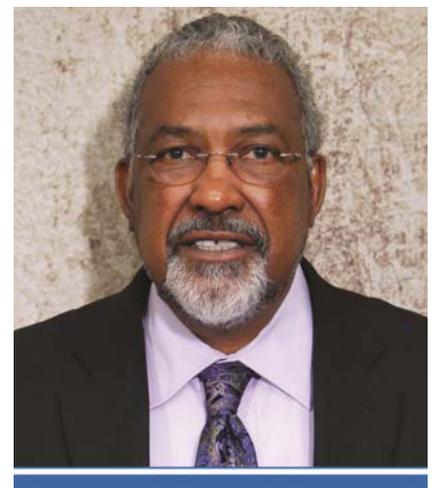
Strategic Goals:

- Continue to fund agencies and events that enhance the quality of life of Sedgwick County citizens

Highlights

Community Programs Allocations

	2013 Actual	2014 Revised	2015 Budget
KS Junior Livestock	\$21,771	\$21,771	\$21,771
Sedgwick County Fair	\$29,427	\$29,427	\$29,427
The Kansas African American Museum	\$172,827	\$172,827	\$172,827
The Arts Council	\$14,013	\$14,013	\$14,013
Wichita/Sedgwick Co. Historical Museum	\$100,218	\$90,218	\$90,218
Greater Wichita Area Sports Commission	\$5,000	\$5,000	\$5,000
River Festival	\$10,000	\$10,000	-
Welcome Channel	\$10,000	-	-
Total	\$363,256	\$343,256	\$333,256



Accomplishments and Priorities

Accomplishments

In 2014, Sedgwick County supported eight different events and activities, including:

- Kansas Junior Livestock Show
- Sedgwick County Fair Association
- Kansas African American Museum
- The Arts Council
- Wichita/Sedgwick County Historical Museum
- Greater Wichita Area Sports Commission

Priorities

The Culture and Recreation Community Programs program area continues to receive and review funding requests in the context of the current fiscal constraints. Funding for agencies will continue to be considered on an annual basis.

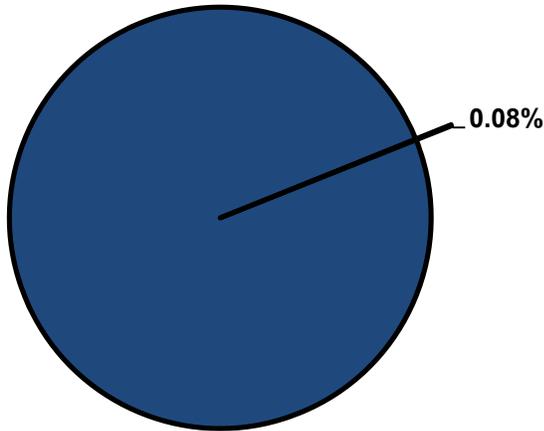


Significant Budget Adjustments

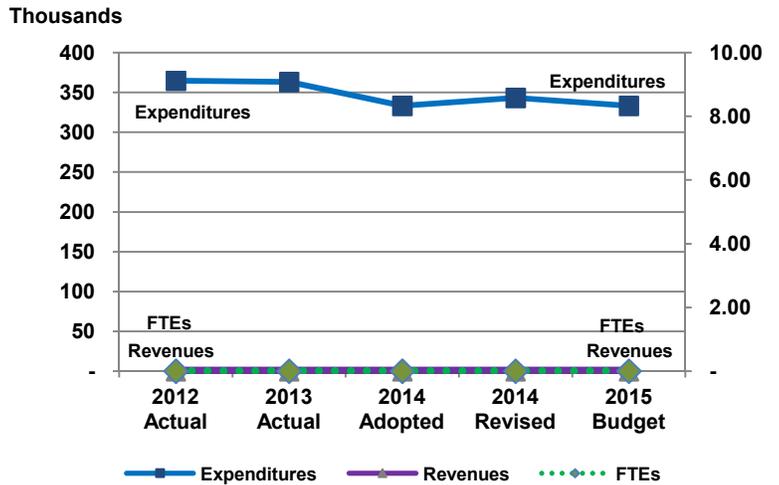
There are no significant adjustments to Community Programs' 2015 budget.

Departmental Graphical Summary

Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	364,790	363,256	333,256	343,256	333,256	(10,000)	-2.91%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	364,790	363,256	333,256	343,256	333,256	(10,000)	-2.91%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	364,790	363,256	333,256	343,256	333,256	(10,000)	-2.91%
Total Expenditures	364,790	363,256	333,256	343,256	333,256	(10,000)	-2.91%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14-'15' FTEs
Community Prgms - Mus	110	364,790	363,256	333,256	343,256	333,256	-2.91%	-
Total		364,790	363,256	333,256	343,256	333,256	-2.91%	-