

# 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**

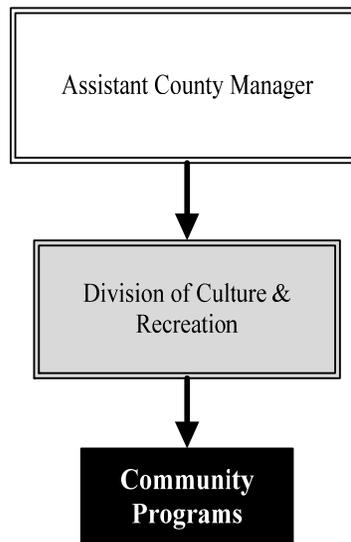
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## Overview

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.



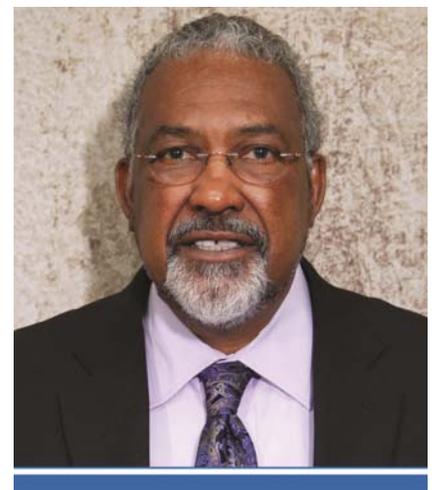
## Strategic Goals:

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

## Highlights

### Community Programs Allocations

	2014 Actual	2015 Revised	2016 Budget
Kansas Junior Livestock	\$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	-
Wichita/Sedgwick Co. Historical Museum	\$90,218	\$90,218	\$90,218
Greater Wichita Area Sports Commission	\$5,000	\$5,000	-
River Festival	\$10,000	\$10,000	-
Welcome Channel	-	-	-
<b>Total</b>	<b>\$343,256</b>	<b>\$343,256</b>	<b>\$292,472</b>



# Accomplishments and Priorities

## Accomplishments

In 2015, 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.

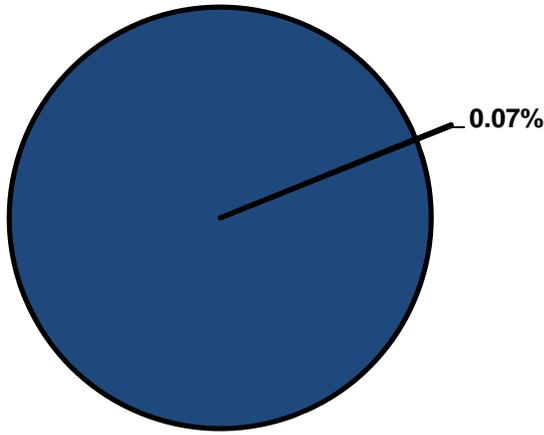


## Significant Budget Adjustments

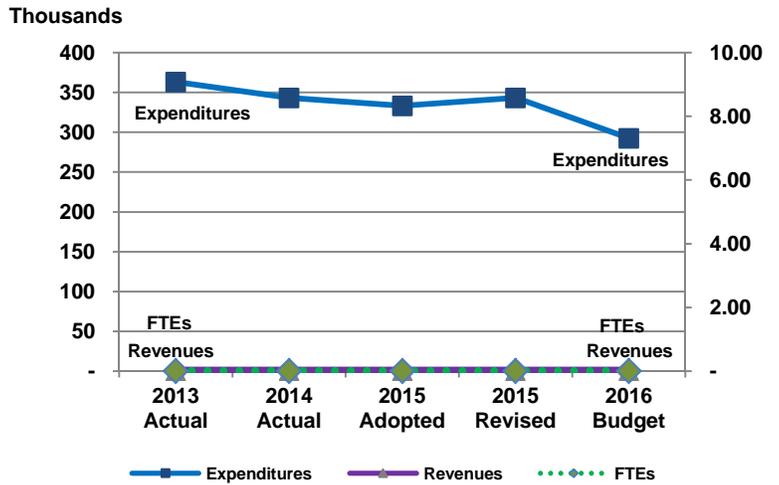
Changes to Community Programs' 2016 budget include the elimination of funding for Kansas Junior Livestock, the Arts Council, the Greater Wichita Area Sports Commission, and the Wichita River Festival.

**Departmental Graphical Summary**

**Community Programs**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
<b>Expenditures</b>							
Personnel	-	-	-	-	-	-	-
Contractual Services	363,256	343,256	333,256	343,256	292,472	(50,784)	-14.79%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>363,256</b>	<b>343,256</b>	<b>333,256</b>	<b>343,256</b>	<b>292,472</b>	<b>(50,784)</b>	<b>-14.79%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalent (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Budget Summary by Fund**

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	363,256	343,256	333,256	343,256	292,472	(50,784)	-14.79%
<b>Total Expenditures</b>	<b>363,256</b>	<b>343,256</b>	<b>333,256</b>	<b>343,256</b>	<b>292,472</b>	<b>(50,784)</b>	<b>-14.79%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Eliminate funding to Kansas Junior Livestock	(21,771)		
Eliminate funding to the Arts Council	(14,013)		
Eliminate funding to the Wichita River Festival	(10,000)		
Eliminate funding to the Greater Wichita Area Sports Commission	(5,000)		

**Total** (50,784) - -

**Budget Summary by Program**

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Community Prgms - Mus	110	363,256	343,256	333,256	343,256	292,472	-14.79%	-
<b>Total</b>		<b>363,256</b>	<b>343,256</b>	<b>333,256</b>	<b>343,256</b>	<b>292,472</b>	<b>-14.79%</b>	<b>-</b>

