

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.

Tim Kaufman
Assistant County Manager

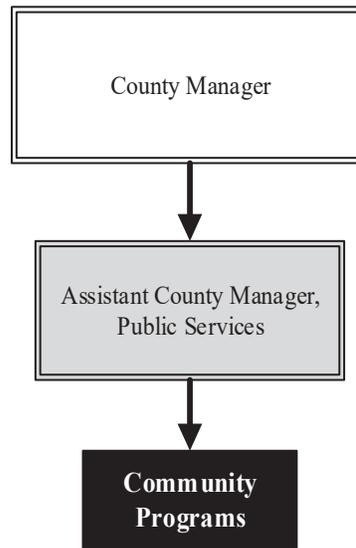
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Overview

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 and to help attract families to the area

Highlights

Community Programs Allocations			
	2016 Actual	2017 Revised	2018 Budget
Sedgwick County Fair	\$29,427	\$29,427	\$29,427
The Kansas African American Museum	\$172,827	\$172,827	\$172,827
Wichita/Sedgwick Co. Historical Museum	\$90,218	\$90,218	\$90,218
Wichita Riverfest	\$10,000	\$15,000	\$10,000
Wichita Arts Council	-	-	\$15,000
Kansas Natural Resource Coalition	\$7,500	-	-
Greater Wichita Area Sports Commission	-	\$5,000	-
Delano Fall Festival	-	\$2,000	-
Total	\$309,972	\$314,472	\$317,472



Accomplishments and Priorities

Accomplishments

In 2017, Sedgwick County supported the Sedgwick County Fair Association, the Kansas African American Museum, the Wichita/Sedgwick County Historical Museum, the Greater Wichita Area Sports Commission, the Delano Fall Festival in support of the Chisholm Trail 150th Anniversary Celebration, and Wichita Riverfest.

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.

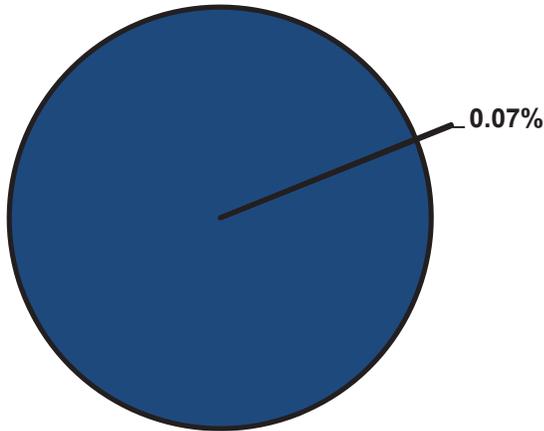


Significant Budget Adjustments

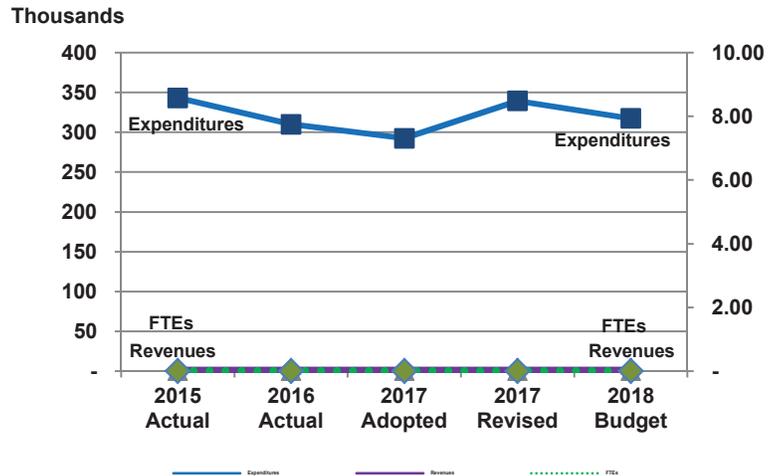
Significant adjustments to Community Programs' 2018 budget include the addition of \$15,000 for the Wichita Arts Council.

Divisional Graphical Summary

Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	343,256	309,972	292,472	339,472	317,472	(22,000)	-6.48%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	343,256	309,972	292,472	339,472	317,472	(22,000)	-6.48%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalent (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	343,256	309,972	292,472	339,472	317,472	(22,000)	-6.48%
Total Expenditures	343,256	309,972	292,472	339,472	317,472	(22,000)	-6.48%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Addition of funding for the Wichita Arts Council	15,000		
Decrease in 2018 funding over 2017 funding for sponsorship of the Wichita Riverfest	(5,000)		
Elimination of one-time Greater Wichita Area Sports Commission funding in 2017	(5,000)		
Elimination of one-time Delano Fall Festival funding in 2017	(2,000)		

Total 3,000 - -

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Community Programs	110	343,256	309,972	292,472	339,472	317,472	-6.48%	-
Total		343,256	309,972	292,472	339,472	317,472	-6.48%	-