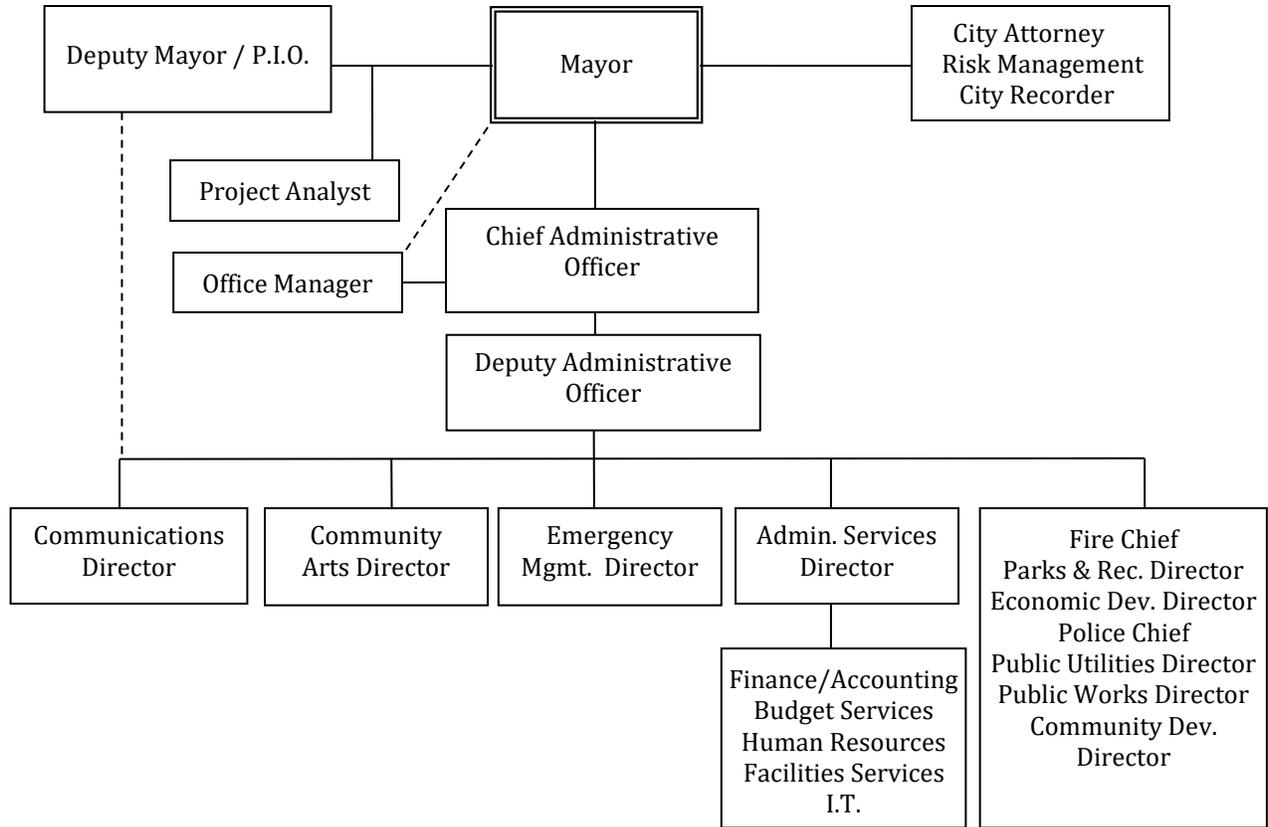


Department Organization

Administration



Department Description

Sandy City Administration is responsible for ensuring quality management of all the city's services and activities. Led by the Mayor and the Chief Administrative Officer, the department is active in all of the general management practices of the city. Specific, day-to-day operations of city functions are the responsibility of skilled department directors who work in conjunction with Administration in "enhancing the quality of life in our community."

Department Mission

The mission of the Administration Department is to provide general oversight and direction for all city services and operations.

Policies, Objectives & Initiatives

Administration provides oversight and direction to each city department, focusing on:

- **Value-Driven Innovation:** Promote innovations across city operations that increase service quality, citizen and employee satisfaction, and decrease costs
- **Citizen-Centric Service:** Ensure citizen-centric focus and interactions by all departments and employees, including the use of multimedia channels for improving communication and transparency
- **Continuous Quality Improvement and Efficiency:** Promote citywide engagement in the process of continuous quality improvement for efficiencies and reduced costs
- **Data-Driven Decisions:** Utilize business intelligence technology and analytics to ensure data-driven decisions and processes

Prior Year Accomplishments

- **SmartSandy Initiative:** Launched a new campaign to highlight all of the technology Sandy has implemented to create a smart and more sustainable community like drone operations, LED streetlight replacements, traffic signal synchronization, digital forms, and many other software implementations
- **Emergency Communications System:** A test of Sandy's Emergency Communications System was done in February 2020. This test of our system creates community awareness of the city's communication channels and encourages those residents who have not engaged to opt in to these channels.
- **Sustainable Sandy 360°:** Created and launched a sustainability initiative featuring partnerships with Rocky Mountain Power, UCAIR, Utah Clean City, Green Fleets, and the Utah DEQ, among others. Efforts have been underway, including the installation of 47 EV charging stations throughout the City. Sandy also received the EPA Green City Partnership designation for our environmental efforts and is working with Wattsmart to create attainable sustainability goals for the city, its residents, and partnerships/businesses.
- **CityServe App:** The CityServe app relaunched, which allows residents to connect with City operations quickly. This app streamlines the work order process, which allows our staff to respond quickly to resident needs.
- **Cityworks:** This work management system was implemented citywide to track our asset management and to monitor analytics and present data visually. The reporting functionality assists our staff in tracking our assets for infrastructure replacement and repairs while allowing our field employees to work with real-time data. The Permit Land and Licensing portion allows developers and contractors to pay fees and submit plans digitally.
- **Citizen Centric:** In an effort to reach out and engage with our community, citizen questionnaires via Citizen Connect are sent out to residents about current issues and concerns. These questionnaires are used to set baselines and track progress across all citizen demographics. City leadership continues to engage with the public through citizen and business communications through print, web, email, digital feeds, and social media.
- **Updated and Enhanced Technology:** Promotion and implementation of citizen centric software platforms that allow for real time electronic communications to enhance our ability to communicate with the public. Previous paper documents and processes are being transitioned to digital format and posted for easier accessibility. Implementation of citywide use of Microsoft Teams allows for remote video conference meetings.
- **Live-Streaming Public Meetings:** Use of live-streaming technology for our public meetings encourages participation by allowing residents to watch remotely.
- **The Fact:** Created a Fact section for our website that includes By The Numbers, Fact Brief and the Sandy Scoop to help educate and inform residents about key issues from each department
- **Bicycle Centric Committee and Initiative:** An internal bicycle committee was created to find opportunities to increase bicycle use in Sandy. Increasing opportunities for safe, efficient, and accessible alternative means of transportation in Sandy is an important part of our transportation plan. New bicycle paths were created, efforts to promote bicycle safety have been implemented, and future bicycle events are being planned.
- **Curbside Glass Recycling:** Residents are able to opt into our curbside glass recycling program. This has been a great step in our sustainability efforts.
- **Annual Employee Surveys:** Employees are able to provide anonymous feedback in our annual employee survey. Each department has implemented an employee taskforce to address any concerns or requests identified by our employees in the survey results.
- **Bradburn Hall of Fame:** A program that allows Mayor Bradburn and his leadership to highlight employees every quarter. All employees are able to nominate their peers for this award. Mayor Bradburn picks two employees for each quarter and they are recognized by City Leadership.
- **Local Artists Partnerships:** Local artists are invited to submit their art, which is displayed at City Hall.

Mayor

Department 1100	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 530,781	\$ 602,171	\$ 602,171	\$ 498,343
Administrative Charges				
314121 Redevelopment Agency	58,362	39,099	39,099	40,742
314124 Recreation	3,750	3,804	3,804	3,580
314126 Community Arts	1,361	1,107	1,107	1,455
314128 Storm Water	-	-	-	5,239
314151 Water	55,386	43,801	43,801	33,546
314152 Waste	-	-	-	16,201
314164 Information Technology	4,855	3,388	3,388	3,209
314165 Risk Management	10,923	9,915	9,915	9,696
Total Financing Sources	\$ 665,418	\$ 703,285	\$ 703,285	\$ 612,011
Financing Uses:				
411111 Regular Pay	\$ 429,037	\$ 436,585	\$ 436,585	\$ 383,774
411121 Seasonal/PTNB Pay	-	2,123	2,123	2,165
411211 Variable Benefits	96,367	96,343	96,343	84,572
411213 Fixed Benefits	64,676	72,531	72,531	60,295
411214 Retiree Health Benefit	2,944	3,002	3,002	3,091
411215 PTO Disbursement	-	-	-	1,500
411310 Vehicle Allowance	11,923	11,832	11,832	11,832
411320 Mileage Reimbursement	8	300	300	300
411350 Phone Allowance	967	1,860	1,860	1,860
412100 Books, Subs. & Memberships	3,012	3,390	3,390	3,390
412310 Travel	1,069	8,000	8,000	8,000
412320 Meetings	2,085	8,000	8,000	8,000
412411 Office Supplies	1,549	1,800	1,800	1,800
412414 Computer Supplies	-	248	248	248
412491 Miscellaneous Supplies	2,754	2,500	2,500	2,500
412511 Equipment O&M	60	-	-	-
412611 Telephone	2,423	2,744	2,744	2,022
414164 IT Charges	45,175	52,027	52,027	36,662
417400 Equipment	1,369	-	-	-
Total Financing Uses	\$ 665,418	\$ 703,285	\$ 703,285	\$ 612,011

Chief Administrative Officer

Department 1200	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 391,545	\$ 350,999	\$ 350,999	\$ 411,024
Administrative Charges				
314121 Redevelopment Agency	17,278	7,383	7,383	8,144
314124 Recreation	999	647	647	728
314126 Community Arts	5,407	2,963	2,963	5,115
314127 Street Lighting	7,430	5,253	5,253	4,481
314128 Storm Water	20,835	12,637	12,637	9,065
314151 Water	38,023	83,023	83,023	32,949
314152 Waste Collection	-	35,021	35,021	16,982
314154 Alta Canyon Sports Center	2,654	1,843	1,843	10,516
314156 Golf	1,704	1,193	1,193	1,349
314164 Information Technology	21,955	11,072	11,072	25,105
314165 Risk Management	72,829	40,801	40,801	44,630
Total Financing Sources	\$ 580,659	\$ 552,835	\$ 552,835	\$ 570,088
Financing Uses:				
411111 Regular Pay	\$ 344,528	\$ 348,043	\$ 348,043	\$ 362,818
411121 Seasonal/PTNB Pay	-	5,986	5,986	6,106
411211 Variable Benefits	76,828	77,600	77,600	80,884
411213 Fixed Benefits	47,371	52,762	52,762	55,333
411215 PTO Disbursement	-	2,410	2,410	2,800
411310 Vehicle Allowance	11,661	11,832	11,832	11,832
411320 Mileage Reimbursement	8	300	300	300
411350 Phone Allowance	967	960	960	960
412100 Books, Subs. & Memberships	849	2,500	2,500	2,500
412310 Travel	1,213	8,000	8,000	8,000
412320 Meetings	2,177	3,000	3,000	3,000
412411 Office Supplies	2,294	1,600	1,600	1,600
412414 Computer Supplies	-	200	200	200
412491 Miscellaneous Supplies	644	1,641	1,641	1,641
412511 Equipment O & M	60	150	150	150
412611 Telephone	2,077	2,058	2,058	2,022
414161 Fleet O & M	3,496	3,064	3,064	1,718
414164 IT Charges	42,365	30,729	30,729	28,224
417400 Equipment	44,120	-	-	-
Total Financing Uses	\$ 580,659	\$ 552,835	\$ 552,835	\$ 570,088

Performance Measures & Analysis

Performance Measures	2020 Actual	2021 Goal/Forecast	2021 Estimated	2022 Goal/Forecast
Web Analytics				
Website Visitors	442,989	442,989	482,173	482,173
Website Unique Visitors	396,057	396,057	427,427	427,427
Visitors Device Type				
Desktop	177,196	177,196	241,067	241,067
Tablet	17,720	17,720	17,293	17,293
Mobile	248,074	248,074	222,480	222,480
Average Actions per Visit	2	2	2	2
Average Time Spent	0	0	0	0
Average Bounce Rate	56%	56%	54%	54%
Website Traffic Referral				
Search Engines	262,331	262,331	275,093	275,093
Direct Entry	119,788	119,788	182,720	182,720
Websites/Social Media	13,868	13,868	15,880	15,880
Campaigns	18,618	18,618	8,480	8,480
Social Media Analytics				
Audience Size	32,289	35,000	37,344	37,750
Exposure	N/A	1,350,000	1,426,263	1,450,000
Follower Growth	3,552	3,000	2,897	3,000
CivicReady Notifications*				
Sandy Business Connection Subscribers	N/A	500	552	600
SandyNow! Subscribers	N/A	25,000	30,480	32,000
Emergency Alert Subscribers	N/A	30,000	34,618	36,000
CityServe App				
Service Requests	109	420	432	480
Qualtrics City Surveys				
Public Surveys	9	6	7	5
Survey Participants	2,309	2,000	2,062	2,165
Survey Responses	6,244	3,500	3,426	3,597

*CivicReady was launched in the fall of FY 2021. Statistics are not available for FY 2020.

Communications

Department 1230	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 410,690	\$ 363,993	\$ 363,993	\$ 538,093
Administrative Charges				
314121 Redevelopment Agency	5,855	5,470	5,470	5,429
314124 Recreation	677	2,325	2,325	3,069
314126 Community Arts	5,920	5,366	5,366	3,763
314128 Storm Water	-	5,470	5,470	9,266
314151 Water Fund	9,165	32,236	32,236	14,185
314152 Waste Collections	12,071	5,209	5,209	7,164
314154 Alta Canyon Sports Center	2,768	8,083	8,083	6,246
314156 Golf Fund	1,431	1,261	1,261	1,464
314164 Information Technology	6,137	49,908	49,908	57,476
314165 Risk Management	3,207	-	-	6,044
Total Financing Sources	\$ 457,921	\$ 479,321	\$ 479,321	\$ 652,199
Financing Uses:				
411111 Regular Pay	\$ 220,801	\$ 226,549	\$ 226,549	\$ 316,572
411131 Overtime/Gap Pay	150	-	-	-
411211 Variable Benefits	51,054	51,178	51,178	71,514
411213 Fixed Benefits	40,723	45,643	45,643	76,135
411310 Vehicle Allowance	3,023	5,233	5,233	5,233
411320 Mileage Reimbursement	-	100	100	100
411350 Phone Allowance	484	1,080	1,080	1,080
412100 Books, Sub. & Memberships	5,742	2,500	2,500	2,500
412310 Travel	6,486	2,500	2,500	2,500
412320 Meetings	311	300	300	300
412350 Training	-	500	500	500
412470 Special Programs	102	-	-	-
91013 Communications and Marketing	75,107	114,500	114,500	114,500
412611 Telephone	2,077	2,058	2,058	1,732
413790 Professional Services	35,430	10,000	10,000	43,000
414164 IT Charges	14,923	17,180	17,180	16,533
417400 Equipment	1,508	-	-	-
Total Financing Uses	\$ 457,921	\$ 479,321	\$ 479,321	\$ 652,199

Policies, Objectives & Initiatives

The Emergency Manager serves as a staff advisor to the Mayor and Chief Administrative Officer, and supports the City's goals and objectives in emergency management matters.

Maintain and Improve the Basic Core Municipal Services

- Developing and maintaining the overall Emergency Management program
- Writing, maintaining, and updating the Emergency Operations Plan
- Develop and execute disaster exercises for city employee participation and training
- Ensuring the City's compliance with the National Incident Management System (NIMS)

Preserve and Improve Public Infrastructure

- Maintaining, stocking, and coordinating the activation of the city's Emergency Operations Centers
- Establishing written Memorandums of Understanding with other agencies to strengthen/restore infrastructure

Strengthen Communications with Citizens, Businesses, and other Institutions

- Conducting the monthly meetings of the Sandy City Citizen Corps Council
- Conducting the Sandy City Ready Your Business program
- Supporting the efforts of state, county, and local organizations which focus on emergency management
- Establishing working relationships and Memorandums of Understanding with other agencies

Prior-year Accomplishments

- Successful coordination with city staff and administration to perform emergency functions during COVID-19
- Updating the Sandy City Emergency Operations Plan
- Implemented the second External Emergency Communications Test
- Created a hierarchy to manage volunteers during an emergency
- Implemented Salt Lake County's Emergency Management Mitigation Plan
- Implemented tracking FEMA training for city employees through Target Solutions
- Began a new series of EOC training throughout the city:
 - Designed a tabletop exercise to train each specific section of the EOC
 - Starting with basics, using emergency management exercises to train people on their specific roles in the EOC
 - Set up a training for JIC/Call-takers to learn CityWorks in an emergency setting
 - Bringing all sections together for a full exercise (same scenario) after COVID-19 restrictions cease
- Working with FEMA to reschedule the IEMC training we were awarded in 2020
- Redesigned the Emergency Management website and features in conjunction with Communications Department
- Working with IT to enhance secondary and tertiary EOC locations
- Reorganized recruitment for new volunteers Community Emergency Preparedness Leaders
- Increased Emergency Management visibility by pushing information out on social media with Communications
- Produced Emergency Management scenario video with Communications Department
- Provided educational materials on emergency preparedness for Sandy City Human Resources Newsletters
- Integrated ICS into emergency management using Public Safety as a model of command structure
- Completed primary EOC redesign with City Administration and IT

Performance Measures & Analysis

Performance Measures	2020	2021	2021	2022
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Average attend. at Ready Your Business Meeting	0*	20	20	21
Emergency Management Exercises and Drills in which Sandy City participated	6	12	12	12
Number of written Memorandums of Understanding (MOU's) established with outside agencies	15	15	15	15
Average attendance at the Sandy City Citizen Corps Council meetings	0*	30	30	35
Training Courses Completed In-Residence	2	10	10	10
Training Courses Completed Online	20	20	20	20
Emergency Management Citizen Outreach Prese	600	100	100	100

*Due to the onset of the pandemic, these meetings were not held in 2020.

Emergency Management

Department 1220	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 20,062	\$ 70,273	\$ 70,273	\$ 71,351
313103 Emergency Preparedness Grant	20,000	16,500	16,500	20,000
Administrative Charges				
314121 Redevelopment Agency	25,718	21,852	21,852	25,273
314124 Recreation	596	765	765	904
314126 Community Arts	571	557	557	867
314127 Street Lighting	6,815	7,284	7,284	9,271
314128 Storm Water	6,708	7,284	7,284	9,378
314151 Water	6,708	6,729	6,729	9,378
314152 Waste	10,442	10,405	10,405	10,875
314154 Alta Canyon Sports Center	1,580	2,182	2,182	2,478
314156 Golf	1,015	1,413	1,413	1,674
314161 Fleet	5,031	6,102	6,102	7,033
314164 Information Technology	1,375	1,217	1,217	1,447
314165 Risk Management	5,031	5,793	5,793	7,033
Total Financing Sources	\$ 111,652	\$ 158,356	\$ 158,356	\$ 176,962
Financing Uses:				
411111 Regular Pay	\$ 65,288	\$ 80,256	\$ 80,256	\$ 93,059
411211 Variable Benefits	14,656	18,130	18,130	32,738
411213 Fixed Benefits	3,330	21,285	21,285	16,880
411215 PTO Disbursement	-	-	-	500
411320 Mileage Reimbursement	700	500	500	500
411350 Phone Allowance	289	360	360	360
412100 Books, Sub. & Memberships	150	750	750	750
412310 Travel	-	1,700	1,700	1,700
412320 Meetings	759	1,100	1,100	1,100
412350 Training	50	1,000	1,000	1,000
412370 Training Supplies	-	700	700	700
412411 Office Supplies	29	750	750	750
412491 Miscellaneous Supplies	-	300	300	300
412611 Telephone	12,459	10,976	10,976	8,952
412760 Emergency Management	1,037	3,124	3,124	3,124
414164 IT Charges	12,905	17,425	17,425	14,549
Total Financing Uses	\$ 111,652	\$ 158,356	\$ 158,356	\$ 176,962

Policies & Objectives

- Provide opportunities through the Amphitheater for all residents to enjoy the arts as patrons
- Provide opportunities through the Arts Guild for local artists to develop, perform and present their talents
- Make the Amphitheater available to outside arts organizations on a rental basis
- Provide grant money to local arts organizations
- Ticket sales and associated revenues from Sandy Amphitheater events should cover all direct costs of the productions, in an effort to be self-sustaining. Surplus revenues will be available for venue improvements.
- The direct cost of Arts Guild Productions will be funded by a combination of fundraising, ticket sales, and grant revenue.

Prior-year Accomplishments

Community Impact (Amphitheater & Arts Guild Combined)

- Impacted nearly 75,000 individuals in FY20, including over 72,000 attendees, 700 adult artists, and over 1000 youth artists
- Almost 53,000 individuals received free admission or attended free programming

Sandy Amphitheater

*Due to COVID-19 closure of the Amphitheater in 2020, comparisons only include the beginning of FY 2019 and FY 2020 (July-Sept. 2018 and July-Sep. 2019)

- 10% increase in attendees from FY 2019 to FY 2020 (July-Sep., including free events & summer musical)
- 38% increase in ticket sale revenue from FY 2019 to FY 2020 (July-Sep.)
- Significant increase in concessions revenue from FY 2019 to FY 2020 (July-Sep.)
- Signed a programming partnership, which provides higher quality programming to appeal to all ages and genres. This partnership allows the Ampitheatre to grow into a true industry-competitive music venue.

Sandy Arts Guild

- Broke winter comedy attendance record with Arsenic & Old Lace (February 2020)
- **35th Anniversary:** The Sandy Arts Guild celebrated its 35th Anniversary in 2020. As COVID-19 stopped plans of an in-person event, the Arts Guild produced a free five-episode virtual event, including 100 minutes of performances and interviews. These video reached over 11,700 people.
- **COVID-19 events:** In response to the COVID-19 pandemic and in-person event cancellations, the Arts Guild created new virtual events, including the Quarantine Quick Draw, Virtual Open Mic, and Virtual Visual Arts Show. The Guild also worked hard to produce COVID-19 safe in-person shows, such as the Youth Showcase and fall musical

Fund 2600 - Community Arts

Performance Measures & Analysis

Performance Measures	2020 Actual	2021 Goal/Forecast	2021 Estimated	2022 Goal/Forecast
Amphitheater Season (Excluding Arts Guild Productions and Rentals)*				
Number of Events	12	25	25	30
Number of Tickets Sold	20,510	30,000	30,000	50,000
Number of Free Attendees	1,719	2,000	2,000	2,000
Event Revenue as % of Production Costs	103%	-	-	-
Number of Volunteer Hours	900	1800	1800	2200
Arts Guild Productions				
Community Theater				
Number of Productions	6	5	5	6
Number of Participating Artists	319	230	230	250
Number of Tickets Sold	10,682	10,000	10,000	13,000
Number of Free Attendees	13,588	2,000	2,000	3,000
Event Revenue as % of Prod. Costs	147%	-	-	-
Number of volunteer hours	4,767	4,800	4,800	5,000
Other Productions (Participating Artists)				
Interfaith Festival*	-	300	300	300
Elementary Art Show*	-	500	700	900
Sandy Art Show*	108	-	0	120
Plein Air*	-	25	25	30
Virtual Open Mic**	18	-	-	-
Quarantine Quick Draw**	15	-	-	-

*Public event canceled due to COVID-19

**Quarantine event only planned for COVID-19 pandemic period

Department 1261 - Amphitheater	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
313121 CARES Funding	\$ 24,671	\$ -	\$ -	\$ -
313300 County Grants	-	300,000	300,000	300,000
314930 Building Rental	-	60,000	60,000	60,000
314932 Building Rental O&M Surcharge	-	577	577	577
316110 Interest Income	14,398	1,500	1,500	1,500
316420 Venue Merchandise Fees	12,760	19,667	19,667	19,667
316680 Amphitheater Box Office Tickets	692,331	215,387	215,387	215,387
316681 Box Office Ticket Surcharge	320	101,256	101,256	101,256
316682 Early Entry Pass	1,149	2,000	2,000	2,000
316810 Donations - Corporate	40,018	-	-	-
316850 Donations - Individual	457	1,000	1,000	1,000
316900 Sundry Revenue	49	1,000	1,000	1,000
318252 Food & Beverage Sales	34,419	26,679	26,679	26,679
341100 Transfer In - General Fund	262,148	-	-	-
Total Financing Sources	\$ 1,082,719	\$ 729,066	\$ 729,066	\$ 729,066

Fund 2600 - Community Arts

Department 1261 - Amphitheater	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Uses:				
411111 Regular Pay	\$ 111,029	\$ 114,556	\$ 114,556	\$ 121,255
411121 Seasonal/PTNB Pay	21,861	16,028	16,028	16,028
411131 Overtime/Gap	420	1,500	1,500	1,500
411211 Variable Benefits	26,270	26,964	26,964	28,528
411213 Fixed Benefits	21,404	34,164	34,164	35,794
411215 PTO Disbursement	1,098	990	990	1,200
411320 Mileage Reimbursement	-	25	25	25
411350 Phone Allowance	622	768	768	768
412100 Books, Sub. & Memberships	2,926	8,300	8,300	8,300
412310 Travel	5,986	5,000	5,000	5,000
412320 Meetings	132	100	100	100
412350 Training	-	100	100	100
412411 Office Supplies	740	1,500	1,500	1,500
412421 Postage	-	100	100	100
412431 Printing	156	500	500	500
412470 Special Programs	350	-	-	-
26610 Free-For-All	-	2,000	2,000	2,000
26803 Fundraising	-	300	300	300
26804 V.I.P. Program	3,212	6,200	6,200	6,200
412475 Special Departmental Supplies	45	3,000	3,000	3,000
412511 Equipment O&M	148	4,000	4,000	4,000
412512 Equipment Rental	40,163	24,870	24,870	24,870
412523 Power & Lights	14,781	18,000	18,000	18,000
412524 Heat	2,671	1,730	1,730	1,730
412525 Sewer	1,530	1,000	1,000	1,000
412527 Storm Water	7,128	7,000	7,000	7,000
412529 Street Lights	358	360	360	360
412611 Telephone	8,712	10,588	10,588	9,030
413420 Credit Card Processing	2,680	-	-	-
413790 Professional Services	3,580	-	-	-
413861 Security	15,950	7,610	7,610	7,610
413862 Technical Support	26,389	15,991	15,991	15,991
413865 Hospitality	15,200	2,440	2,440	2,440
413866 Transportation	1,326	912	912	912
413868 Hotel Accommodation	18,570	5,300	5,300	5,300
413870 Advertising	26,082	41,665	41,665	41,665
413880 Artist Fees	429,082	200,650	200,650	200,650
414111 Administrative Charges	17,037	18,739	18,739	20,613
414164 IT Charges	10,964	15,364	15,364	8,842
414165 Risk Management Charges	-	18,752	18,752	24,349
417400 Equipment	701	33,309	33,309	10,000
419900 Contingency	-	6,525	6,525	6,525
Total Financing Uses	\$ 839,303	\$ 656,900	\$ 656,900	\$ 643,085
Excess (Deficiency) Sources over Uses	243,416	72,166	72,166	85,981

Fund 2600 - Community Arts

Department 1262 - Sandy Arts Guild	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
313300 County Grants	\$ -	\$ 156,500	\$ 156,500	\$ 156,500
313910 Art Grants	183,000	87,500	87,500	87,500
316680 Amphitheater Box Office Tickets	85,469	68,000	68,000	68,000
316810 Donations - Corporate	5,000	60,000	60,000	60,000
316820 Fundraising	4,516	-	-	-
316840 Donations - Foundation	2,008	10,000	10,000	10,000
316850 Donations - Individual	560	1,000	1,000	1,000
3169 Sundry Revenue	10	-	-	-
318566 Youth Theater Participation Fee	2,600	3,000	3,000	3,000
318567 Youth Showcase Fee	4,405	9,000	9,000	9,000
318568 Youth Choir Fee	-	3,000	3,000	3,000
341100 Transfer In - General Fund	381,934	219,122	219,122	236,175
Total Financing Sources	\$ 669,503	\$ 617,122	\$ 617,122	\$ 634,175
Financing Uses:				
411111 Regular Pay	\$ 179,449	\$ 177,557	\$ 177,557	\$ 188,171
411121 Seasonal/PTNB Pay	18,971	37,392	37,392	38,140
411131 Overtime/Gap	1,982	4,000	4,000	4,000
411211 Variable Benefits	42,015	42,859	42,859	45,361
411213 Fixed Benefits	42,759	55,063	55,063	57,721
411215 PTO Disbursement	521	1,500	1,500	800
411320 Mileage Reimbursement	-	25	25	25
411350 Phone Allowance	639	672	672	1,152
412100 Books, Sub. & Memberships	1,823	800	800	800
412320 Meetings	73	100	100	100
412411 Office Supplies	868	1,500	1,500	1,500
412431 Printing	4,579	7,000	7,000	7,000
412470 Special Programs	339	-	-	-
26610 Free-For-All	500	1,000	1,000	1,000
26702 School of Rock	283	-	-	-
26703 Folk Festival	200	-	-	-
26801 Interfaith Festival	1,457	2,100	2,100	2,100
26802 Elementary School Art Show	677	500	500	500
26803 Fundraising	-	1,500	1,500	1,500
26804 VIP Programs	128	-	-	-
26805 Sandy Arts Show	3,053	3,600	3,600	3,600
26806 Sandy Visual Arts Show	80	-	-	-
26859 Theater for Youth	(339)	-	-	-
26860 Youth Showcase 2019	322	-	-	-
26861 Summer Musical	852	-	-	-
26862 Fall Musical	552	-	-	-
26863 Arsenic and Old Lace	422	-	-	-

Fund 2600 - Community Arts

Department 1262 - Sandy Arts Guild	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Uses:				
412471 Plays/Musicals	83,717	130,500	130,500	130,500
412475 Special Departmental Supplies	669	2,500	2,500	2,500
412512 Equipment Rental	200	500	500	500
412523 Power & Lights	1,007	-	-	-
412611 Telephone	2,008	1,989	1,989	1,559
413420 Credit Card Processing	593	-	-	-
413740 Facility Rental	310	3,000	3,000	3,000
413790 Professional Services	10,000	6,750	6,750	6,750
413862 Technical Support	3,750	12,000	12,000	12,000
413870 Marketing	5,047	8,000	8,000	8,000
413891 Sets, Props, & Costumes	1,611	-	-	-
414111 Administrative Charges	6,488	7,139	7,139	7,853
414164 IT Charges	25,930	27,981	27,981	28,947
414165 Risk Management Charges	-	3,787	3,787	4,002
416900 Grants	48,000	48,000	48,000	48,000
417400 Equipment	6,399	11,723	11,723	-
Total Financing Uses	\$ 497,935	\$ 601,037	\$ 601,037	\$ 607,081
Excess (Deficiency) Sources over Uses	171,568	16,085	16,085	27,094
Total Financing Sources	\$ 1,752,222	\$ 1,346,188	\$ 1,346,188	\$ 1,363,241
Total Financing Uses	1,337,238	1,257,937	1,257,937	1,250,166
Excess (Deficiency) Sources over Uses	414,984	88,251	88,251	113,075
Balance - Beginning	258,125	673,109	673,109	761,360
Balance - Ending	\$ 673,109	\$ 761,360	\$ 761,360	\$ 874,435