

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

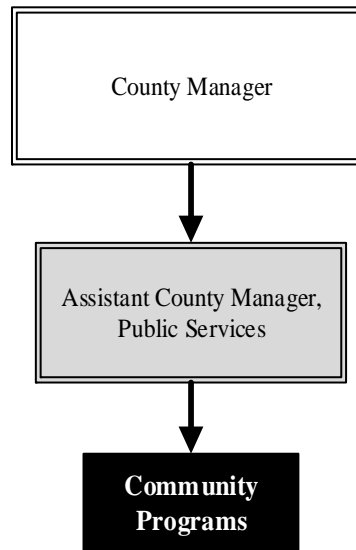
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Overview

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

Highlights

Community Programs Allocations

	2015 Actual	2016 Revised	2017 Budget
Kansas Junior Livestock	\$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	-	-
Wichita/Sedgwick Co. Historical Museum	\$90,218	\$90,218	\$90,218
Greater Wichita Area Sports Commission	\$5,000	-	-
River Festival	\$10,000	\$10,000	-
Kansas Natural Resource Coalition	-	\$7,500	-
Total	\$343,256	\$309,972	\$292,472



Accomplishments and Priorities

Accomplishments

In 2016, Sedgwick County supported the Sedgwick County Fair Association, the Kansas African American Museum, the Wichita/Sedgwick County Historical Museum, the Kansas Natural Resource Coalition, and the Wichita River Festival.

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.

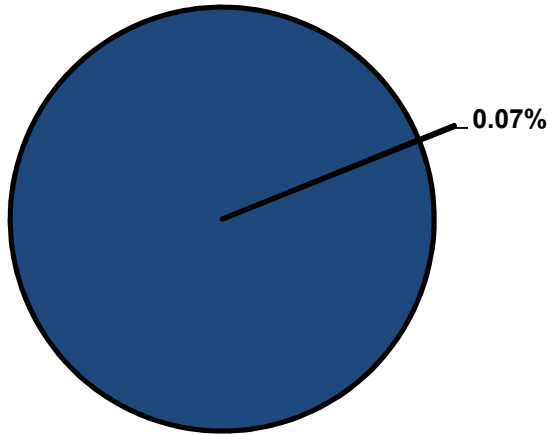


Significant Budget Adjustments

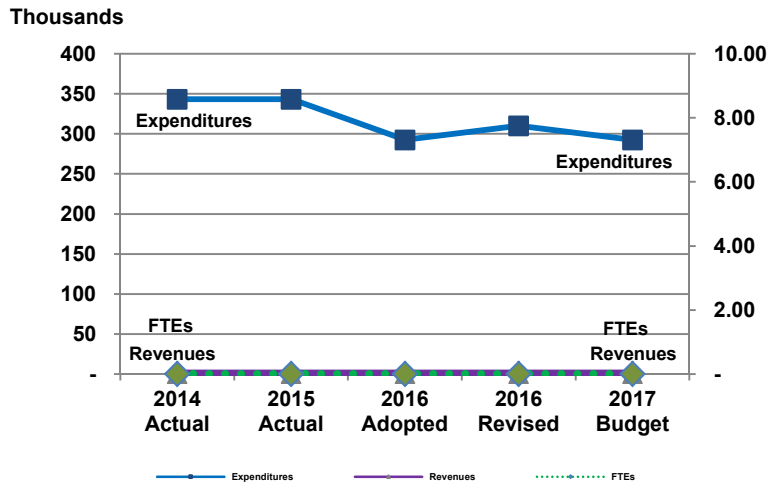
There are no significant adjustments to Community Programs' 2017 budget.

Divisional Graphical Summary

Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	343,256	343,256	292,472	309,972	292,472	(17,500)	-5.65%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	343,256	343,256	292,472	309,972	292,472	(17,500)	-5.65%
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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	343,256	343,256	292,472	309,972	292,472	(17,500)	-5.65%
Total Expenditures	343,256	343,256	292,472	309,972	292,472	(17,500)	-5.65%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in funding due to 2016 sponsorship of the Wichita River Festival	(10,000)		
Decrease in funding due to 2016 membership dues to the Kansas National Resource Council	(7,500)		
Total	(17,500)	-	-

Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Community Programs	110	343,256	343,256	292,472	309,972	292,472	-5.65%	-
Total		343,256	343,256	292,472	309,972	292,472	-5.65%	-