

FISCAL YEAR 2015 BUDGET

Fund Summary

Fund Name : Houston Civic Events Special Revenue Fund
Business Area Name : Mayor's Office
Fund No./Bus. Area No. : 2429 / 5000

	<u>FY2014 Current Budget</u>	<u>FY2014 Estimate</u>	<u>FY2015 Budget</u>
Beginning Fund Balance	0	0	0
Current Revenues	<u>0</u>	<u>0</u>	<u>2,025,053</u>
Total Available Resources	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>2,025,053</u></u>
Maintenance and Operations	0	0	2,025,053
Total Expenditures	<u>0</u>	<u>0</u>	<u>2,025,053</u>
Planned Ending Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>
Total Budget	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>2,025,053</u></u>
<u>Fund Balance Distribution:</u>			
Non-Spendable	0	0	0
Restricted	0	0	0
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2014 Budget, the FY2014 Estimate and the FY2015 Budget for the Houston Civic Events Special Revenue Fund (2429). Also included are the beginning and ending fund balances, total revenues and total expenditures.

The City of Houston Mayor's Office of Special Events (MOSE) produces and permits events for the City of Houston. Events coordinated by this office include City-wide and neighborhood festivals, dedications, inaugurations, parades, tree plantings, fun runs, galas, ground-breakings and holiday celebrations.

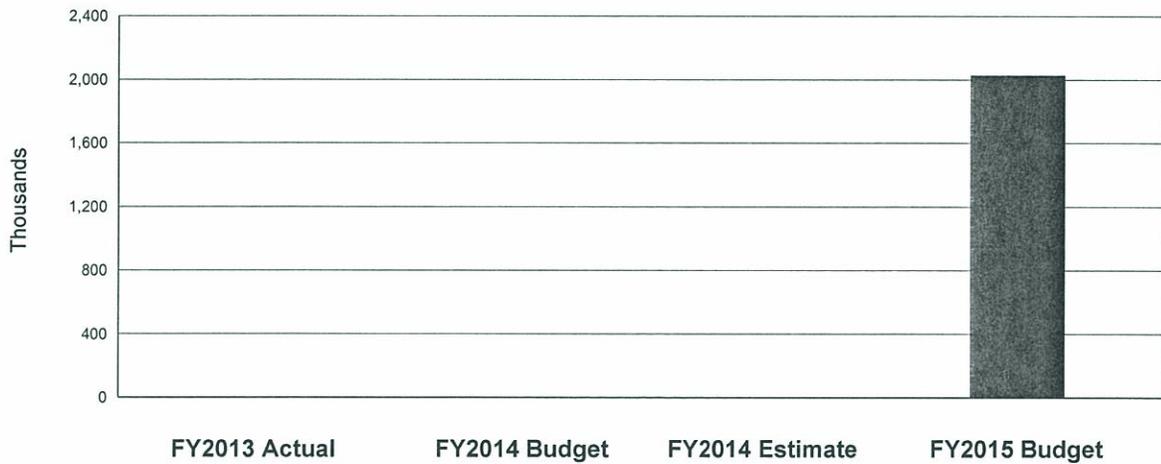
Civic celebration is vital to the spirit of Houston. The Mayor's Office of Special Events produces and permits produced events that enhance the image of the city and highlight Houston's diverse culture.

Business Area Budget Summary

Fund Name : Houston Civic Events Special Revenue Fund
Business Area Name : Mayor's Office
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		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	Personnel Services	0	0	0	1,677,367
	Supplies	0	0	0	71,898
	Other Services and Charges	0	0	0	275,788
	Total M & O Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,025,053</u>
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditures	0	0	0	2,025,053
Revenues		0	0	0	2,025,053
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	15.7
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>15.7</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.5
Significant Budget Changes and Highlights	o Prior to FY2015, the Mayor's Office of Special Events was reported in the General Fund.				
	o The Houston Civic Events cost center is being created with a total budget of \$384,546 and 3 FTEs to monitor and manage civic events. These expenses will be offset by reimbursements from Civic Celebration LGC.				
	o The FY2015 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.				
	o In FY2015, the City of Houston Mayor's Office of Special Events (MOSE) with a budget of \$1.6M and 12.7 FTEs moved from the General Fund and into the Houston Civic Events Special Revenue Fund.				

**Houston Civic Events Special Revenue Fund
 Mayor's Office
 Expenditure Summary**



Business Area Performance Measures

Fund Name : Houston Civic Events Special Revenue Fund
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Performance Measure	Priority	FY2013 Actual	FY2014 Budget	FY2014 Estimate	FY2015 Budget
Estimated Attendance to Events Held	Q	3,956,534	N/A	4,352,187	4,787,406
Parades	Q	66	N/A	66	67
Special Events	Q	672	N/A	692	713
Street Function Permits Processed	Q	277	N/A	285	294
Expenditures Budget vs Actual Utilization	F	N/A	N/A	N/A	98%
Revenues Budget vs Actual Utilization	F	N/A	N/A	N/A	100%

Mayor's Five Priorities: Jobs and Sustainable Development (J) Public Safety (P) Infrastructure (I)
 Fiscal Responsibility (F) Quality of Life (Q)

FISCAL YEAR 2015 BUDGET

Division Summary						
Fund Name : Houston Civic Events Special Revenue Fund Business Area Name : Mayor's Office Fund No./Bus Area No. : 2429 / 5000						
Division Description	FY2013 Actual		FY2014 Estimate		FY2015 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Houston Civic Events 500003 Produces and co-produces events that enhance the image of the City and highlights Houston's diverse culture.	0.0	0	0.0	0	15.7	2,025,053
Total	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>15.7</u>	<u>2,025,053</u>

FISCAL YEAR 2015 BUDGET

Business Area Roster Summary

Fund Name : Houston Civic Events Special Revenue Fund
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Job Description	Pay Grade	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
ADMINISTRATION MANAGER	26	0.0	1.0	1.0
ADMINISTRATIVE COORDINATOR	24	0.0	2.0	2.0
ADMINISTRATIVE SPECIALIST (EXE LEV)	20	0.0	1.0	1.0
ADMINISTRATIVE SUPERVISOR	22	0.0	1.0	1.0
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	0.0	1.0	1.0
DEPUTY DIRECTOR (EXE LEV)	34	0.0	1.0	1.0
DIVISION MANAGER (EXE LEV)	29	0.0	1.0	1.0
EVENT COORDINATOR	19	0.0	4.0	4.0
MARKETING SPECIALIST	25	0.0	1.0	1.0
SENIOR PROJECT MANAGER	27	0.0	1.0	1.0
SENIOR SUPERINTENDENT	27	0.0	1.0	1.0
STAGE SUPERVISOR	15	0.0	1.0	1.0
Total FTEs		0.0	16.0	16.0
Less adjustment for Civilian Vacancy Factor		0.0	0.3	0.3
Full-Time Equivalents		0.0	15.7	15.7

FISCAL YEAR 2015 BUDGET

Business Area Revenue Summary

Fund Name : Houston Civic Events Special Revenue Fund
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Commit Item	Description	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
5000030000	MYR - Special Events			
490010	Transfer from General Fund	0	0	1,640,507
5000030001	MYR - Houston Civic Events			
490120	Transfer from Component Unit	0	0	384,546
Total	Mayor's Office	<u>0</u>	<u>0</u>	<u>2,025,053</u>

FISCAL YEAR 2015 BUDGET

Business Area Expenditure Summary

Fund Name : Houston Civic Events Special Revenue Fund
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Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
500010	Salary Base Pay - Civilian	0	0	0	1,121,870
500060	Overtime - Civilian	0	0	0	35,700
500110	Bilingual Pay - Civilian	0	0	0	2,711
501070	Pension - Civilian	0	0	0	284,509
502010	FICA - Civilian	0	0	0	87,021
503010	Health Ins-Act Civilian	0	0	0	139,453
503015	Basic Life Insurance - Active Civilian	0	0	0	655
503060	Long Term Disability-Civilian	0	0	0	1,335
503090	Workers Compensation-Civilian-Admin	0	0	0	4,113
Total	Personnel Services	0	0	0	1,677,367
511015	Cleaning & Sanitary Supplies	0	0	0	300
511020	Construction Materials	0	0	0	650
511025	Electrical Hardware & Parts	0	0	0	500
511030	Mechanical Hardware & Parts	0	0	0	650
511040	Audiovisual Supplies	0	0	0	200
511045	Computer Supplies	0	0	0	500
511050	Paper & Printing Supplies	0	0	0	1,016
511060	Postage	0	0	0	3,700
511070	Miscellaneous Office Supplies	0	0	0	10,000
511090	Medical & Surgical Supplies	0	0	0	240
511110	Fuel	0	0	0	14,957
511115	Vehicle Repair & Maintenance Supplies	0	0	0	2,500
511150	Miscellaneous Parts & Supplies	0	0	0	36,685
Total	Supplies	0	0	0	71,898
520118	Refuse Disposal	0	0	0	11,500
520121	IT Application Svcs	0	0	0	22,668
520132	Contracts/Sponsorships	0	0	0	60,000
520510	Mail/Delivery Services	0	0	0	700
520515	Print Shop Services	0	0	0	500
520520	Printing & Reproduction Services	0	0	0	13,600
520910	Travel - Non-Training Related	0	0	0	500
521605	Data Services	0	0	0	25,165
521610	Voice Services	0	0	0	6,037
521620	Voice Equipment	0	0	0	469
521625	Voice Labor	0	0	0	595
521635	Voice Services -Wireless	0	0	0	7,365
521705	Vehicle/Equipment Rental/Lease	0	0	0	11,750
521725	Other Rental	0	0	0	27,141
521730	Parking Space Rental	0	0	0	7,453
522430	Miscellaneous Other Services & Charges	0	0	0	58,240
522845	Interfund Vehicle Services	0	0	0	22,105
Total	Other Services and Charges	0	0	0	275,788
Grand Total Expenditures		0	0	0	2,025,053