

FY 2018-19 Annual Operating Budget Department Budget Highlights

Department Orange County Food Council

Instructions: Please explain any revenue or expenditure changes from the Base budget. Add rows, if necessary.

1. Revenues

Division (if applicable)	Line Item	FY 2017-18 Original Budget/FY 2018-19 Base	2018-19 Change Request	Increase/ (Decrease) from Base	Reason for Change
	<i>Example - Athletic Rentals</i>	\$ 4,000	\$ 5,600	\$ 1,600	Increase in rental fees
	Private Foundation Grant	\$ 4,000		\$ (4,000)	no change
	Town of Carrboro	\$ 3,000	\$ 9,940	\$ 6,940	joint funding for full-time local food systems coordinator position
	Town of Hillsborough	\$ 1,000	\$ 4,260	\$ 3,260	joint funding for full-time local food systems coordinator position
	Town of Chapel Hill	\$ 2,000	\$ 21,300	\$ 19,300	joint funding for full-time local food systems coordinator position
	Orange County	\$ 45,367	\$ 35,500	\$ (9,867)	joint funding for full-time local food systems coordinator position
				\$ -	
				\$ -	
				\$ -	

2. Expenditures

Division	Line Item	FY 2017-18	2018-19	Increase/ (Decrease)	Reason for Change
	<i>Example - Printing</i>	\$ 3,000	\$ 2,000	\$ (1,000)	electronically except for patrons who request hard copies
	Salary and benefits	\$ 37,520	\$ 62,500	\$ 24,980	coordinator is becoming full-time and receiving benefits
	Meeting refreshments	\$ 1,000	\$ 1,800	\$ 800	Increasing size of workgroups and their meeting attendance
	Translation/interpretation	\$ 400	\$ 600	\$ 200	Providing more translation services at Food Council events and in communication materials
	Child-care	\$ 800	\$ 500	\$ (300)	Providing more childcare at Food Council events and meetings
	Catering for events	\$ 1,400	\$ -	\$ (1,400)	A catering budget has not been requested for 18-19FY
	Community forums & listening sessions	\$ 2,500	\$ -	\$ (2,500)	An event budget has not been requested for 18-19FY
				\$ -	
				\$ -	

3. Miscellaneous

Did you begin a new initiative or program in FY 2017-18? Are you proposing a new program or initiative in the FY 2018-19 budget? If so, please provide a brief update with budget implications.

#REF!
