

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

6/8/17

**CONTACT DEPARTMENT(S):**

Parks and Recreation

**FUND:**

Special Revenue

**SUBJECT:**

Approve an ordinance amending the Fiscal Year 2016-2017 Parks and Recreation Department Operating Budget Special Revenue Fund (Ordinance No. 20160914-001) to appropriate a \$32,500 grant award from the Asian American Resource Center, Inc. for previously-incurred salary expenses for a grant-funded position at the City of Austin Asian American Resource Center. This action is necessary to record revenue and grant expenditures for this previously accepted grant award inadvertently left out of the Fiscal Year 2016-2017 Budget.

**CURRENT YEAR IMPACT:**

	2016-2017 Approved	This Action	2016-2017 Amended
Special Revenue Fund			
Asian American Resource Center			
Grant Period: May 18 2016 - May 18 2017	0	32,500	32,500
Total	0	32,500	32,500
FTEs	0.00	0.00	0.00

**FIVE-YEAR IMPACT:**

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Total Revenue	32,500	0	0	0	0
Total Expenditures	32,500	0	0	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:**

Grant funding will be utilized for previously incurred salary expenses related to 1 FTE to work under the guidance of the Asian American Resource Center, Inc., to manage certain activities at the Center that are aligned with the purposes of the Center. These activities include assisting with Asian and Asian-American cultural protocol, programming, and marketing for the Center. The grant-funded employee is an employee of the City during the grant period. A city match from the FY2016-2017 Parks and Recreation General Fund in the amount of \$18,166.84 is available to cover remaining base salary and benefits as well as contractals and commodities needed to support this position.