Fund Summary

Fund Name : **Houston Civic Events Special Revenue Fund**
Business Area Name : **Mayor's Office**
Fund No./Bus. Area No. : **2999 / 5000**

	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Beginning Fund Balance	0	0	**0**
Current Revenues	0	0	**2,025,053**
Total Available Resources	0	0	**2,025,053**
Maintenance and Operations	0	0	**2,025,053**
Total Expenditures	0	0	**2,025,053**
Planned Ending Fund Balance	0	0	**0**
Total Budget	0	0	**2,025,053**
Fund Balance Distribution:			
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 (2999). 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

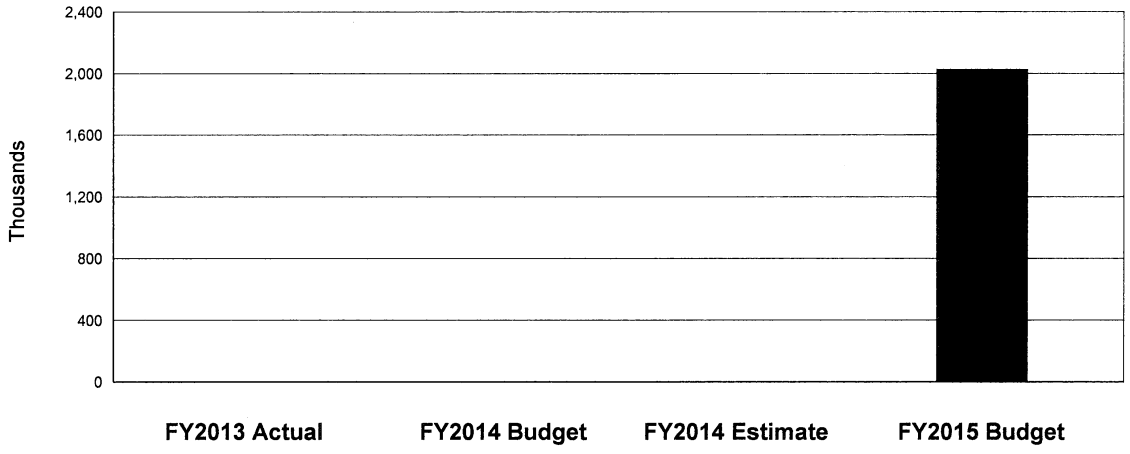
Fund Name : Houston Civic Events Special Revenue Fund
Business Area Name : Mayor's Office
Fund No./Bus. Area No. : 2999 / 5000

		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	0	0	0	**2,025,053**
	Debt Service & Other Uses	0	0	0	**0**
	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	0.0	0.0	0.0	**15.7**
	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
Business Area Name : Mayor's Office
Fund No./Bus Area No. : 2999 / 5000

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)

Division Summary

Fund Name : Houston Civic Events Special Revenue Fund
Business Area Name : Mayor's Office
Fund No./Bus Area No. : 2999 / 5000

Division Description	FY2013 Actual FTEs	FY2013 Actual Cost $	FY2014 Estimate FTEs	FY2014 Estimate Cost $	FY2015 Budget FTEs	FY2015 Budget 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	0.0	0	0.0	0	**15.7**	**2,025,053**

Business Area Roster Summary

Fund Name : **Houston Civic Events Special Revenue Fund**
Business Area Name : **Mayor's Office**
Fund No./Bus Area No. : **2999 / 5000**

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**

Business Area Revenue Summary

Fund Name : Houston Civic Events Special Revenue Fund
Business Area Name : Mayor's Office
Fund No./Bus Area No. : 2999 / 5000

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**	**0**	**0**	**2,025,053**

Business Area Expenditure Summary

Fund Name : Houston Civic Events Special Revenue Fund
Business Area Name : Mayor's Office
Fund No./Bus. Area No. : 2999 / 5000

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**