

2023-2024 Budget Decision Package - Councilmember Request

Decision Package Title:	Art, Design & Culture	Ranking	
Item Description:	Creating a dedicated funding to support the growth of art, design and culture in Snohomish. These funds are to be specific in purpose and will be allocated/accrued accordingly.		
Department:	Community Engagement (CESI)	Fund Name:	General
Division:	n/a		
Preparer Name:	David Flynn		
Department Account Number:	TBD		
Council Goal/Task Action Item:	Goal 1: Cultivate an Equitable and Inclusive Community Goal 3: Support and Encourage Meaningful Community Involvement		

What is the nature of the expenditure?
Is the Expenditure Operating or Capital?
Is the Expenditure Mandatory?

On-going
Operating
No

Is the Expenditure a Carryforward from the previous year?

No

Decision Package Costs:	Current Budget	2023	2024	2025	2026	2027
Salaries (11)	0	0	0	0	0	0
Overtime (12)	0	0	0	0	0	0
Benefits (23)	0	0	0	0	0	0
Uniforms (24)	0	0	0	0	0	0
Supplies (31)	0	1,000	1,000	1,000	1,000	1,000
Small Equipment (35)	0	0	0	0	0	0
Professional Services (41)	0	2,000	2,000	2,000	2,000	2,000
Communications (42)	0	0	0	0	0	0
Travel (43)	0	0	0	0	0	0
Advertising (44)	0	5,000	5,000	5,000	5,000	5,000
Rental/Lease (45)	0	0	0	0	0	0
Repair/Maintenance (48)	0	0	0	0	0	0
Ongoing Software Maintenance (48)	0	0	0	0	0	0
Miscellaneous (49)	0	5,000	5,000	5,000	5,000	5,000
Memberships/Subscriptions (49)	0	200	200	200	200	200
Training (49)	0	0	0	0	0	0
Software & Licensing (64)	0	0	0	0	0	0
Capital/Equipment (64)	0	0	0	0	0	0
Other:	0	0	0	0	0	0
Sub-Total	\$0	\$13,200	\$13,200	\$13,200	\$13,200	\$13,200

Total On-Going Expenses	\$13,200	\$13,200	\$13,200	\$13,200	\$13,200
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Revenue and Ending Cash	Comments	2023	2024	2025	2026	2027
Ending Cash: Decrease (Increase)		13,200	13,200	13,200	13,200	13,200
Ending Cash: Carryforward		0	0	0	0	0
Grants/Contributions		0	0	0	0	0
General Fund Subsidy		0	0	0	0	0
New Revenue		0	0	0	0	0
Other		0	0	0	0	0
Total Revenue and Ending Cash		13,200	13,200	13,200	13,200	13,200