

Fiscal Year 2019 Budget Adjustments for City Council ACTION

First Quarter {July 1, 2018 - September 30, 2018}

General Fund

<u>Department</u>	<u>Amount</u>	<u>Explanation</u>
Non-departmental		
Personnel Services	\$0.00	Transfer (to <i>Transfer to Other Funds</i>) funds to facilitate the transition of the Performing
Operating Expenses	(211,528.00)	Arts Center ("PAC") program from the General Fund to the Hampton Coliseum/
Capital Outlay	0.00	Arts Commission Fund.
Total	<u>(211,528.00)</u>	
Parks, Recreation and Leisure Services - Recreation Division		
Personnel Services	(12,866.00)	Transfer (to <i>Transfer to Other Funds</i>) additional part-time salary funding related to the
Operating Expenses	0.00	transition of the Performing Arts Center ("PAC") program from the General Fund to the
Capital Outlay	0.00	Hampton Coliseum/Arts Commission Fund.
Total	<u>(12,866.00)</u>	
Retirement and Employee Benefits		
Personnel Services	0.00	Transfer (to <i>Transfer to Other Funds</i>) funding to cover fringe benefit costs for
Operating Expenses	(2,298.00)	additional part-time salary funding related to the transition of the Performing Arts Center
Capital Outlay	0.00	("PAC") program from the General Fund to the Hampton Coliseum/Arts Commission
Total	<u>(2,298.00)</u>	Fund.
Transfer to Other Funds		
Personnel Services	0.00	Transfer from Non-Departmental; Parks, Recreation and Leisure Services - Recreation
Operating Expenses	226,692.00	Division and Retirement and Employee Benefits funding (salary and operating costs)
Capital Outlay	0.00	related to the transition of the Performing Arts Center ("PAC") program from the
Total	<u>226,692.00</u>	General Fund to the Hampton Coliseum/Arts Commission Fund.
Grand Total:	<u><u>\$0.00</u></u>	