

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

12/11/14

CONTACT DEPARTMENT(S):

Parks and Recreation

FUND(S):

General Fund

SUBJECT: Approve an ordinance waiving certain fees and requirements for the Changing Lives Youth Theatre Ensemble event sponsored by SafePlace which is to be held on Monday, February 9, 2015 at the Boyd Vance Theatre at the George Washington Carver Museum and Cultural Center.

CURRENT YEAR IMPACT:

Fees Waived (Parks and Recreation):

\$268.50	Rental Fees
\$100	Staff and Utility Fees
\$66	Equipment Use Fees
\$63	Lobby/Hall Set Up Fees
<u>\$497.50</u>	<u>Total Fees Waived</u>

ANALYSIS / ADDITIONAL INFORMATION: The total amount of Parks and Recreation Department (PARC) fees for this event are \$497.50. This item waives all these fees for this event.

As outlined in Resolution No. 021003-40, Mayor Pro Tem Cole has agreed to apply \$200.50 to her fee waiver allocation budget, Mayor Leffingwell has agreed to apply \$148.50 to his fee waiver allocation budget and Council Member Martinez has agreed to apply \$148.50 to his fee waiver allocation budget. Additionally, the PARC refundable security deposit requirement of \$100 is also being waived. Any fee requirements above this total are the responsibility of the applicant.

Waiving or reimbursing fees for this event results in unrealized revenue for the General Fund, Parks and Recreation Department. Although budgeted revenue for fees is based upon historical data and not necessarily upon specific events, the waiver of these fees reduces potential revenues that could be realized.