

Account Category/Description	Culture and Recreation Departments									
	Boutwell	Crossplex	Arlington House	Library	Museum of Art	Parks & Recreation	Southern Museum of	Sloss Furnace	Initiative Balances Left to be Allocated	Non-Departmental
	(01)	(02)	(74)	(77)	(80)	(83)	(85)	(88)		
FY 2021 Proposed										

Summary										
Personnel Services	\$ 1,173,934	\$ 2,733,390	\$ 344,030	\$ 11,538,940	\$ 948,153	\$ 12,178,723	\$ 672,033	\$ 403,950	\$ -	\$ -
Personnel Cost Reduction Initiatives:										
Appointed Staff Salary Reduction (3% - 10%)	-	-	-	-	-	-	-	-	(500,000)	(500,000)
Suspension of 9 Paid Holiday	-	-	-	-	-	-	-	-	(2,207,099)	(2,207,099)
Retirement	-	-	-	-	-	-	-	-	(4,000,000)	(4,000,000)
PTE Furloughs	(42,717)	-	-	(812,754)	-	(128,051)	-	(11,472)	(269,960)	(1,264,954)
FTE Furloughs	(287,712)	(924,757)	(151,879)	(7,190,130)	(533,897)	(3,483,397)	(293,632)	(150,049)	-	(13,015,452)
Adjusted Personnel Costs Including Furloughs	843,505	1,808,633	192,151	3,536,056	414,257	8,567,275	378,401	242,429	(6,977,059)	(20,987,505)
Culture and Recreation Departments' Additional Funding Requests	39,620	248,229	105,266	1,399,351	29,840	1,315,017	68,033	55,298	-	3,260,654
Personnel Services	883,125	2,056,862	297,417	4,935,407	444,097	9,882,292	446,434	297,727	(6,977,059)	(17,726,851)
Repairs and Maintenance	5,500	37,600	90	85,880	2,000	163,500	700	3,700	-	-
Fleet Expense	-	-	-	-	-	-	-	40	-	-
Supplies	5,700	9,550	1,240	63,891	-	25,700	914	995	-	-
Professional	3,000	23,977	801	187,242	10,000	57,200	100,429	1,136	-	-
Utilities	257,000	895,000	45,500	549,505	656,319	3,440,988	86,000	151,000	-	-
Communications	-	-	-	230,000	-	-	-	-	-	-
Rental Expense	2,300	14,778	1,555	152,313	84,886	28,800	1,000	1,500	-	-
General and Administrative	350	8,278	1,064	22,300	44,000	12,382	-	200	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-	-
	\$ 1,156,975	\$ 3,046,045	\$ 347,667	\$ 6,226,538	\$ 1,241,302	\$ 13,610,862	\$ 635,477	\$ 456,298	\$ (6,977,059)	\$ (17,726,851)

CITY OF BIRMINGHAM ALABAMA