



**City of Rock Island  
Martin Luther King Center  
CY2021 Operating Budget Summary  
City Council Review**

**STAFFING CHANGES**

**Full-Time**

The CY2021 budget projects 16.64 FTEs. This is an increase of .25 from CY2020 as a result of increased hours due to COVID 19. 36 total employees are projected for CY2021 including the ten (10) full time positions of Executive Director, Facility Supervisor, Youth Program Specialist, two (2) Substance Abuse Prevention Specialists, three (3) Family Advocates, one (1) Teen Pregnancy Prevention Specialist and one (1) Resource Development Manager.

**Part-Time**

Two .60 FTEs will be employed in CY2021 in the positions of Bookkeeper and Building Attendant representing no change from CY2020.

**Seasonal Employees**

At this time, the King Center will employ 24 seasonal employees for our afterschool and summer day camp programs. This will allow for two daily shifts of youth service. This may fluctuate based on the need for transportation.

**SPECIAL PROJECTS AND SERVICE CONTRACTS**

The King Center holds four contracts with the State of Illinois. The state administers these as grants but reimburses expenses on a monthly or quarterly basis.

Source	Service	Amount
Illinois Department of Human Services	1. Youth substance abuse, 2. Pregnancy prevention, 3. Teen REACH (afterschool services)	\$358,381
Illinois Department of Children and Family Services	4. Family Advocacy (community based family counseling)	\$229,500

In partnership with The John Deere Foundation, the King Center led a community assessment in 2020 that has been delayed due to COVID-19. It is anticipated that it will be completed in 2021 at this time.

**REVENUE CHANGES**

Overall, revenue will increase by 3% due to state and federal grant increases with continued growth of donations.

**SERVICE LEVELS & OPERATIONAL CHANGES**

The King Center will maintain all staff led programming from CY2020 although altering youth services to meet educational and care needs due to the COVID-19 pandemic. The number of youths served will be reduced while the daily hours will increase.

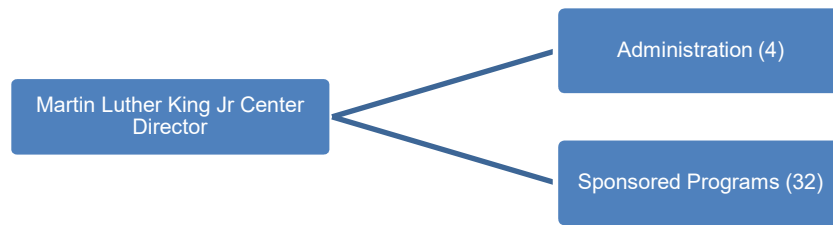
COVID-19 safety standards will reduce the likelihood of our larger special events including Martin Luther King Memorial Service, Family Fun Day and others. Special events will be altered to accommodate integrate virtual, drive-up and other non-in-person interactions. Overall this will result

in less people served than the typical annual number of 20,500 people. The MLK board has stated that programs are to use a high level of caution considering the populations served incur a higher rate and risk of infection.

## **GRANTS**

Reductions in local grants are expected with diversion to more direct COVID-19 mitigation resources and the continued growth of the number of non-profits in the Quad Cities. The King Center continues to work to offset this decline with continued emphasis in resource development.

# MARTIN LUTHER KING CENTER DEPARTMENT



## DEPARTMENT OVERVIEW

The Martin Luther King, Jr. Community Center opened March 22, 1975, as a new multipurpose center to serve as a centralized location for various social service programs and organizations. The King Center strives to inspire greatness in the Quad Cities through education, service and community-building. The Center places particular emphasis on strengthening families and developing youth through self-sufficiency initiatives in education, employment, advocacy, informational/referral for Rock Island residents and the Quad Cities.

During the past 45 years, the Martin Luther King, Jr. Community Center has provided or hosted various programs that have served the community including the following:

- After-school programming
- Computer skills training
- Food cooperatives
- Groups for aging adults
- Legal assistance
- Medical services
- Public resource for meetings or events
- Recreation
- Special events and festivals
- Summer youth programming
- Volunteer activities
- Workforce development
- Youth drug prevention

Partnerships and collaborations have also occurred in this time with groups including Rock Island Parks and Recreation, the Rock Island School District, Spring Forward Learning Center, the Girl Scouts, the Metropolitan Youth Program, the Botanical Garden, Community Caring Conference, and numerous others. In addition, Center staff has been able to participate in various initiatives and boards to effect change in the community, schools, and neighborhoods. The Center has become an important body and catalyst for positive change in Rock Island and the Quad Cities.

## ORGANIZATIONAL STRUCTURE

The Rock Island City Council governs the facility, personnel policy, budget approval and appoints board members. Additionally, the King Center Director is supervised by the City Manager. The Executive Director manages the programs and activities of one (1) Facility Supervisor, five (5) Human Services Specialists II, two (2) Human Services Specialist I position, one (1) Resource Development Manager, and one (1) part-time Bookkeeper. This core team, along with seasonal employees and assistance from community volunteers, is responsible for the implementation and support of all sponsored programs.

The Administration cost center oversees scheduling of the facility for public use; budget and grant monitoring; information and referrals; public relations; program review; and maintenance of the facility. Volunteer assistance is solicited to aid in the delivery of services and programs. Financial activity is recorded in the King Center Fund (211), the Activity Fund (901), the Department of Children and Family Services Fund (905) and the Illinois Department of Health Services Fund (906).

The MLK Center, a non-profit corporation, is governed by the strategic direction set by the Board of Directors for sponsored programs. The Board develops goals, objectives, and policies for the programs and services; provides financial oversight and priorities for the budget; is responsible for resource development for programming and events; approves the non-profit tax return (990) and makes recommendations for the Board appointments. Funding received through the non-profit corporation provides community development activities to residents, and are supported by local, State, Federal and private grant funds along with donations. Programs include after school activities, life skills, and recreation; youth development; SAPP (Substance Abuse Prevention Program) and TPPP (Teen Pregnancy Prevention Programming); The Family Advocacy Center, annual community events; tax preparation for qualified individual and families; information and referral; and social and volunteer activities for senior citizens. Financial activity is recorded in the Activity Fund (901), DCFS fund (905) and the DHS Fund (906).

#### STAFFING CHANGES

While the body count is maintained at 36, the FTEs will increase from 16.39 to 16.64 due to increasing season worker hours to respond to COVID-19 related programming changes.

#### PROGRAM CHANGES

The Afterschool program will alter hours to meet the needs of youth and families in regards to blended learning school schedules. This will lengthen the day but not increase staff as less youth will be served to maintain safety practices. Additionally, the community-based work of the Family Advocacy Program will episodically decrease in-person services during surges and outbreaks.

#### GRANTS

The King Center anticipates an increase in local grant support in CY 2021 with small increases in awards from the Illinois Department of Human Services and Department of Children and Family Services.

#### MISSION STATEMENT

To inspire greatness in the Quad Cities through community-building, education, and service.

#### ACCOMPLISHMENTS

Resource Development continues to increase awareness of the MLK Center resulting in a growth of individual donations and volunteer support.

The Board created a new strategic plan focused on resource development, increased brand awareness, high quality programming and a five-star facility.

Our in-person youth services have adapted to the safety precautions necessitated by the pandemic.

#### GOALS AND OBJECTIVES

- Meet objectives the objectives of our three year strategic plan.
- Market the Center to increase usage and promote positive awareness of programs.
- Implement our resource development strategy to increase unrestricted and programmatic funding.

- Remain a fiscally responsible organization.
- Explore collaborative relationships with other organizations to enhance programs and services.
- Maintain comprehensive program services to youth utilizing input from stakeholders.
- Maintain quality customer service and programs to community residents.
- Coordinate efforts with other City departments in pursuing goals established by the City Council, and supported by the Board of Directors.

## PERFORMANCE MEASURES

Performance Measures - MLK Center				
Indicator	Actual CY 2018	Actual CY 2019	Estimated CY 2020	Proposed CY 2021
Building Leasing/Community Room Rental Revenue	\$ 31,538	\$ 33,521	\$ 15,000	\$ 15,000
New Grants or Contracts	1	1	1	1
New Program and/or Added to Existing Services	1	0	0	1

## DIVISION OVERVIEW

### KING CENTER ADMINISTRATION

The Administration cost center oversees scheduling of the facility for public use; budget and grant monitoring; information and referrals; public relations; program review; and maintenance of the facility. Volunteer assistance is solicited to aid in the delivery of services and programs. Financial activity is recorded in the King Center Fund (211).

### SPONSORED PROGRAMS

The MLK Center, a non-profit corporation, is governed by the strategic direction set by the Board of Directors for sponsored programs. This cost center provides community development activities to residents, and is supported by local, State, Federal and private grant funds. Programs include information and referral; SAPP (Substance Abuse Prevention Program) and TPPP (Teen Pregnancy Prevention Programming); annual community events; after school activities, life skills, and recreation; youth development; vocational training for youth and adults; computer skills training for youth, seniors, and adults; tax preparation for qualified individual and families; and social and volunteer activities for senior citizens. Financial activity is recorded in the Activity Fund (901), the DCFS Fund (905), and the DHS Fund (906).

## DEPARTMENT STAFFING

Department Staffing / Martin Luther King Center							
Staffing:	Actual CY 2017	Actual CY 2018	Actual CY 2019	Budget CY 2020	Estimated CY 2020	Proposed CY 2021	Diff. (fte)
Executive Director (1)	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Office Asst. III	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bookkeeper (1)	0.60	0.60	0.60	0.60	0.60	0.60	0.00
Receptionist	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Drug Abuse Prev Mgr (1)	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Teen Pregnancy Mgr (1)	1.00	1.00	1.00	1.00	1.00	1.00	0.00
MLK Facility Mgr (1)	1.00	1.00	1.00	1.00	1.00	1.00	0.00
After School Driver (2)	0.30	0.72	0.72	0.72	0.72	0.72	0.00
After School Mgr (1)	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Human Services II (4)	4.00	4.00	4.00	4.00	4.00	4.00	0.00

**Department Staffing / Martin Luther King Center**

<b>Staffing:</b>	<b>Actual CY 2017</b>	<b>Actual CY 2018</b>	<b>Actual CY 2019</b>	<b>Budget CY 2020</b>	<b>Estimated CY 2020</b>	<b>Proposed CY 2021</b>	<b>Diff. (fte)</b>
After School Worker (7)	2.88	2.88	2.88	2.52	2.52	2.77	0.25
MLK Facility Technician (1)	0.63	0.60	0.60	0.60	0.60	0.60	0.00
Gateway Program Worker	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Resource Develop Mgr (1)	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Summer Camp Worker (15)	1.82	1.95	1.95	1.95	1.95	1.95	0.00
<b>Total Staffing (36)</b>	<b>14.86</b>	<b>15.33</b>	<b>16.75</b>	<b>16.39</b>	<b>16.39</b>	<b>16.64</b>	<b>0.25</b>

**TOTAL DEPARTMENT EXPENDITURES**

**Total Department Expenditures by Object / Martin Luther King Center**

<b>Expense by Object:</b>	<b>Actual CY 2017</b>	<b>Actual CY 2018</b>	<b>Actual CY 2019</b>	<b>Budget CY 2020</b>	<b>Estimated CY 2020</b>	<b>Proposed CY 2021</b>	<b>% Var</b>
Personnel	747,038	800,439	1,036,661	895,363		924,303	3%
Supplies	36,040	65,942	71,992	57,313		42,480	-26%
Services	131,910	221,209	161,107	153,786		128,604	-16%
Other	11,401	41,002	89,917	63,907		78,262	22%
Capital	-	5,959	-	-		6,330	NEW
Debt Service	123,225	124,200	-	-		-	0%
Transfers	65,239	91,847	51,297	55,888		59,915	7%
<b>Total Department</b>	<b>1,114,853</b>	<b>1,350,598</b>	<b>1,410,974</b>	<b>1,226,257</b>	<b>-</b>	<b>1,239,894</b>	<b>1%</b>

**Total Department Expenditures by Fund / Martin Luther King Center**

<b>Expense by Fund:</b>	<b>Actual CY 2017</b>	<b>Actual CY 2018</b>	<b>Actual CY 2019</b>	<b>Budget CY 2020</b>	<b>Estimated CY 2020</b>	<b>Proposed CY 2021</b>	<b>% Var</b>
King Center	257,446	260,628	224,176	257,679		254,358	-1%
Gaming	20,000	40,000	23,652	19,582		-	-100%
Debt service	123,440	124,415	-	-		-	---
Activity Fund	379,454	455,528	533,954	412,577		410,944	0%
IL DCFS	111,782	215,585	209,125	218,084		229,500	5%
DHS Fund	222,306	254,442	420,068	318,335		345,092	8%
Capital Contributions	425	-	-	-		-	0%
<b>Total Department</b>	<b>1,114,853</b>	<b>1,350,598</b>	<b>1,410,975</b>	<b>1,226,257</b>	<b>-</b>	<b>1,239,894</b>	<b>1%</b>

## M L KING CENTER FUND

The King Center Fund accounts for costs related to the operations of the Martin Luther King Jr. Community Center. Revenue is derived mainly from transfers from the City's General Fund along with the rental and lease of rooms within the center by organizations and individuals.

### M L KING CENTER FUND REVENUES

M L King Center Fund (211) Revenue							
Revenue by Object:	Actual CY 2017	Actual CY 2018	Actual CY 2019	Budget CY 2020	Estimated CY 2020	Proposed CY 2021	% Var
Rents & Royalties	26,723	31,558	33,521	33,000	15,000	22,000	-33%
Transfers	225,176	255,636	200,727	223,252	223,252	219,729	-2%
Investments & Loans	(1,178)	610	-	-	-	-	0%
Contributions	7,286	9,656	636	2,000	3,000	500	-75%
Other	225	-	-	-	-	-	0%
<b>Total Fund</b>	<b>258,232</b>	<b>297,460</b>	<b>234,884</b>	<b>258,252</b>	<b>241,252</b>	<b>242,229</b>	<b>-6%</b>

#### REVENUE ANALYSIS

Revenues for fund 211 are expected to decrease 6%. A 33% decrease is expected in rental of the banquet room due to pandemic. Transfers will be reduced recognizing the lack of capital improvement funding available.

### M L KING CENTER FUND EXPENDITURES

M L King Center Fund (211) Expenditure							
Expenditure by Object:	Actual CY 2017	Actual CY 2018	Actual CY 2019	Budget CY 2020	Estimated CY 2020	Proposed CY 2021	% Var
Personnel	155,474	140,824	109,829	147,660		143,709	-3%
Supplies	10,444	9,857	18,601	19,914		17,000	-15%
Services	70,708	105,458	89,072	87,510		89,649	2%
Other	820	838	2,092	2,595		4,000	54%
Transfers	20,000	3,651	4,582	-		-	0%
<b>Total Department</b>	<b>257,446</b>	<b>260,628</b>	<b>224,176</b>	<b>257,679</b>	<b>-</b>	<b>254,358</b>	<b>-1%</b>

#### EXPENDITURE ANALYSIS

Expenditures for fund 211 are projected to stay nearly flat at -1%. Personnel costs will decrease 3% allocating costs to other funds. Supply costs are reduced anticipating decreased usage of the facility. Expenditures in Other will increase by \$1,405.

## MLK FACILITY IMPROVEMENT FUND

The MLK Facility Improvement Fund was activated in FY 08-09 to account for revenue and expenditures related to the building expansion of the Martin Luther King Community Center, which took place in 2010. Revenue in this fund came primarily from transfers from other funds, such as the MLK Capital Contributions Fund (907), as well as Federal and State grants. As the expansion project has been completed, no activity is budgeted in this fund for CY 2021.

### MLK FACILITY IMPROVEMENT REVENUES

MLK Facility Improvement Fund (212) Revenue							
Revenue by Object:	Actual CY 2017	Actual CY 2018	Actual CY 2019	Budget CY 2020	Estimated CY 2020	Proposed CY 2021	% Var
Transfers	425	-	-	-	-	-	---
Investments & Loans	(64)	349	-	-	-	-	---
<b>Total Fund</b>	<b>361</b>	<b>349</b>	-	-	-	-	---

### REVENUE ANALYSIS

No activity is anticipated in this fund for CY 2021.

MLK Facility Improvement Fund (212) Expenditure							
Expense by Object:	Actual CY 2017	Actual CY 2018	Actual CY 2019	Budget CY 2020	Estimated CY 2020	Proposed CY 2021	% Var
Supplies	-	-	-	-	-	-	---
Services	-	-	-	-	-	-	---
Capital	-	-	-	-	-	-	---
<b>Total Department</b>	-	-	-	-	-	-	---

### EXPENDITURE ANALYSIS

No activity is anticipated in this fund for CY 2021.



## MLK ACTIVITY FUND

The MLK Activity Fund is comprised mainly of grant and donation supported programs such as after school activities, youth development, annual community events, and social and volunteer activities. Revenues are derived from a wide range of funding sources.

### MLK ACTIVITY FUND

MLK Activity Fund (901) Revenue							
Revenue by Object:	Actual CY 2017	Actual CY 2018	Actual CY 2019	Budget CY 2020	Estimated CY 2020	Proposed CY 2021	% Var
Grants	454,766	322,396	287,550	297,140		320,500	8%
Program Fees	3,375	32,017	3,595	4,400		2,900	-34%
Concessions	400	685	565	750		750	0%
Transfers	-	-	13,428	8,750		25,400	190%
Investments & Loans	1,062	4,065	3,499	1,000		1,000	0%
Contributions & Donations	44,344	47,097	67,035	67,865		61,500	-9%
<b>Total Fund</b>	<b>503,947</b>	<b>406,260</b>	<b>375,672</b>	<b>379,905</b>	<b>-</b>	<b>412,050</b>	<b>8%</b>

### REVENUE ANALYSIS

Overall, revenue for this fund will increase by 8%. This is largely due to anticipated growth in grant revenue. Also, transfers from state grants/contract will increase 190% to cover administrative costs.

### KING CENTER ADMINISTRATION EXPENDITURES

MLK Activity Fund (901) Expenditure / MLK Center - Administration							
Expenditure by Object:	Actual CY 2017	Actual CY 2018	Actual CY 2019	Budget CY 2020	Estimated CY 2020	Proposed CY 2021	% Var
Personnel	105,973	66,752	255,188	132,184		80,701	-39%
Supplies	-	4,043	246	2,891		500	-83%
Services	1,179	636	5,595	16,193		1,243	-92%
Other	701	55	10	445		-	-100%
Transfers	8,600	-	-	-		-	0%
<b>Total Department</b>	<b>116,453</b>	<b>71,486</b>	<b>261,039</b>	<b>151,713</b>	<b>-</b>	<b>82,444</b>	<b>-46%</b>

### EXPENDITURE ANALYSIS

Personnel costs will be reduced 39% with some costs allocated to other cost centers funds (901 and 906). This will be the same for the decrease in services (92%).

## SPONSORED PROGRAMS EXPENDITURES

MLK Activity Fund (901) Expenditure / MLK Center - Sponsored Programs							
Expenditure by Object:	Actual CY 2017	Actual CY 2018	Actual CY 2019	Budget CY 2020	Estimated CY 2020	Proposed CY 2021	% Var
Personnel	179,188	183,786	159,143	197,401		268,911	36%
Supplies	20,738	46,322	43,368	26,564		19,500	-27%
Services	50,695	96,753	48,482	28,558		20,827	-27%
Other	9,880	39,981	21,922	8,341		19,262	131%
Capital	-	-	-	-		-	---
Transfers	2,500	17,200	-	-		-	---
<b>Total Department</b>	<b>263,001</b>	<b>384,042</b>	<b>272,915</b>	<b>260,864</b>	<b>-</b>	<b>328,500</b>	<b>26%</b>

### EXPENDITURE ANALYSIS

Sponsored programs expenditures will increase overall by 26% in CY 2021. Personnel costs will increase 36% recognizing costs be reallocated from administrative to programmatic. Reductions in Supplies and Services are anticipated due to the pandemic.

## MLK IL DCFS FUND

The ML King Center contracts with the Illinois Department of Children and Family Services to deliver community based counseling, case management and support to families through its MLK Family Advocacy Center. The contract supports three employees to fill the positions of Family Advocate (2) and Family Advocate Manager (1). This contract may be renewed on an annual basis.

### MLK IL DCFS FUND REVENUES

MLK IL DCFS Fund (905) Revenue							
Revenue by Object:	Actual CY 2017	Actual CY 2018	Actual CY 2019	Budget CY 2020	Estimated CY 2020	Proposed CY 2021	% Var
Grants	137,500	47,954	313,111	225,000		229,500	2%
Investments & Loans	(54)	78	-	-		-	---
<b>Total Fund</b>	<b>137,446</b>	<b>48,032</b>	<b>313,111</b>	<b>225,000</b>	-	<b>229,500</b>	<b>2%</b>

### REVENUE ANALYSIS

Revenues will increase by \$4,500 for cost of living increases within the contract this year.

### MLK IL DCFS FUND EXPENDITURES

MLK IL DCFS Fund (905) Expenditure							
Expenditure by Object:	Actual CY 2017	Actual CY 2018	Actual CY 2019	Budget CY 2020	Estimated CY 2020	Proposed CY 2021	% Var
Personnel	85,215	175,003	182,081	177,860		196,176	10%
Supplies	4,858	853	2,625	5,844		200	-97%
Services	7,995	14,505	14,783	19,224		13,009	-32%
Other	-	128	-	4,750		-	-100%
Transfers	13,714	25,096	9,636	10,406		20,115	93%
<b>Total Department</b>	<b>111,782</b>	<b>215,585</b>	<b>209,125</b>	<b>218,084</b>	-	<b>229,500</b>	<b>5%</b>

### EXPENDITURE ANALYSIS

The overall 5% increase is due to the cost of living contracted for this program. It allows for an increase of transfers to other funds to cover admin costs.

## DEPT. OF HUMAN SERVICES FUND

The Department of Human Services Fund is utilized by the Martin Luther King Center and is supported by the following grants from the State of Illinois: Substance Abuse Prevention Program and Teen Pregnancy Prevention Programming.

### DEPT. OF HUMAN SERVICES FUND REVENUES

Dept of Human Services Fund (906) Revenue							
Revenue by Object:	Actual CY 2017	Actual CY 2018	Actual CY 2019	Budget CY 2020	Estimated CY 2020	Proposed CY 2021	% Var
Grants	206,434	253,762	362,625	345,950		358,381	4%
Investments & Loans	(677)	298	-	-			---
<b>Total Fund</b>	<b>205,757</b>	<b>254,060</b>	<b>362,625</b>	<b>345,950</b>	<b>-</b>	<b>358,381</b>	<b>4%</b>

### REVENUE ANALYSIS

Overall revenue for this fund will increase by 4% for CY 2021. These grants are increased for cost of living increases provided by the state.

### KING CENTER ADMINISTRATION EXPENDITURES

Dept of Human Services Fund Expenditure / MLK Center - Administration							
Expenditure by Object:	Actual CY 2017	Actual CY 2018	Actual CY 2019	Budget CY 2020	Estimated CY 2020	Proposed CY 2021	% Var
Personnel	9,577	5,139	1,687	-		19,454	NEW
Services	-	-	-	-		14	NEW
<b>Total Department</b>	<b>9,577</b>	<b>5,139</b>	<b>1,687</b>	<b>-</b>	<b>-</b>	<b>19,468</b>	<b>NEW</b>

### EXPENDITURE ANALYSIS

For CY 2021, administration related expenditures have increased to \$ 19,454 over CY 2020. This represents the growth of capacity of these grants/contracts to bear the administrative costs associated with the services they require.

### SPONSORED PROGRAMS EXPENDITURES

Dept of Human Services Fund Expenditure / MLK Center - Sponsored Programs							
Expenditure by Object:	Actual CY 2017	Actual CY 2018	Actual CY 2019	Budget CY 2020	Estimated CY 2020	Proposed CY 2021	% Var
Personnel	211,611	228,935	328,733	240,258		215,352	-10%
Supplies	-	4,867	7,152	2,100		5,280	151%
Services	1,118	3,642	3,175	2,301		3,862	68%
Other	-	-	65,893	47,776		55,000	15%
Capital	-	5,959	-	-		6,330	100%
Transfers	-	5,900	13,428	25,900		39,800	54%
<b>Total Department</b>	<b>212,729</b>	<b>249,303</b>	<b>418,381</b>	<b>318,335</b>	<b>-</b>	<b>325,624</b>	<b>2%</b>

## EXPENDITURE ANALYSIS

Expenditures overall will increase 2% due a cost of living increase. The decrease in personnel costs is reflection of the growth of funds allowed to be used for administrative costs. Small increases to Services, Others to anticipate larger costs for in-person activities. Transfers will increase to address costs incurred in other funds to benefit the DHS programs.

## MLK CAPITAL CONTRIBUTIONS FUND

The Capital Contributions Fund represents donations to fund the expansion and renovation project (see Facility Improvements Fund), which began in 2010. This fund is currently inactive as the expansion and renovation project has been completed.

### MLK CAPITAL CONTRIBUTIONS FUND REVENUES

MLK Capital Contributions Fund (907) Revenue							
Revenue by Object:	Actual CY 2017	Actual CY 2018	Actual CY 2019	Budget CY 2020	Estimated CY 2020	Proposed CY 2021	% Var
Contributions & Donations	425	-	-	-	-	-	---
<b>Total Fund</b>	<b>425</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>---</b>

#### REVENUE ANALYSIS

No revenue activity is anticipated in this fund for CY 2021.

### MLK CAPITAL CONTRIBUTIONS FUND EXPENDITURES

MLK Capital Contributions Fund (907) Expenditure							
Expenditure by Object:	Actual CY 2017	Actual CY 2018	Actual CY 2019	Budget CY 2020	Estimated CY 2020	Proposed CY 2021	% Var
Transfers	425	-	-	-	-	-	---
<b>Total Department</b>	<b>425</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>---</b>

#### EXPENDITURE ANALYSIS

No expenditure activity is anticipated in this fund for CY 2021.