

**Department New Request Form
Fiscal Year 2020**

Major Department: **Redevelopment Housing**
 Division/Sub-Department: **Housing & Community Development**
 Request Category: **Service Module Change**
 Request Rating: **Expand Level of Service**

Rank: **9**

Title of New Request: **Missoula Cultural Council CBO Expansion**

Funded?

1. Request Rationale:

Arts Missoula (the Missoula Cultural Council) is requesting an increase in funding for fiscal year 2020, as their current three year contract is ending. This amount represents a little less than one third of Arts Missoula's budget. These funds support successful programming in Global and Cultural Affairs, the Public Arts Committ, SPARK, the Montana Book Festival, and many other events.

2. Service Delivery Impact:

n/a

3. Personnel Requirements (# FTE's required):

n/a

4. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
1000.255.460300.700	Cultural Council Contribution	1	7350		7,350	-	7,350	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total					7,350	-	7,350	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311010	T General Property Taxes	-	7,350
Revenue Sub-Total		-	7,350

Net Cost of Impact for New Program