

City of Blaine

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Charitable Gambling Fund

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2019 Proposed Budget

*October 18, 2018*

# 2019 Proposed Charitable Gambling Fund Budget

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Accounts for proceeds of 10% of net profits from charitable gambling.

- MN Statutes Chapter 349
- Blaine City Code, 22-384

# 2019 Proposed Charitable Gambling Fund Budget

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## Active Organizations

- Blaine Youth Hockey
- Blaine's Festival
- Sgt. John Rice VFW
- Spring Lake Park Lions
- Centennial HS Football Boosters

# 2019 Proposed Charitable Gambling Fund Budget

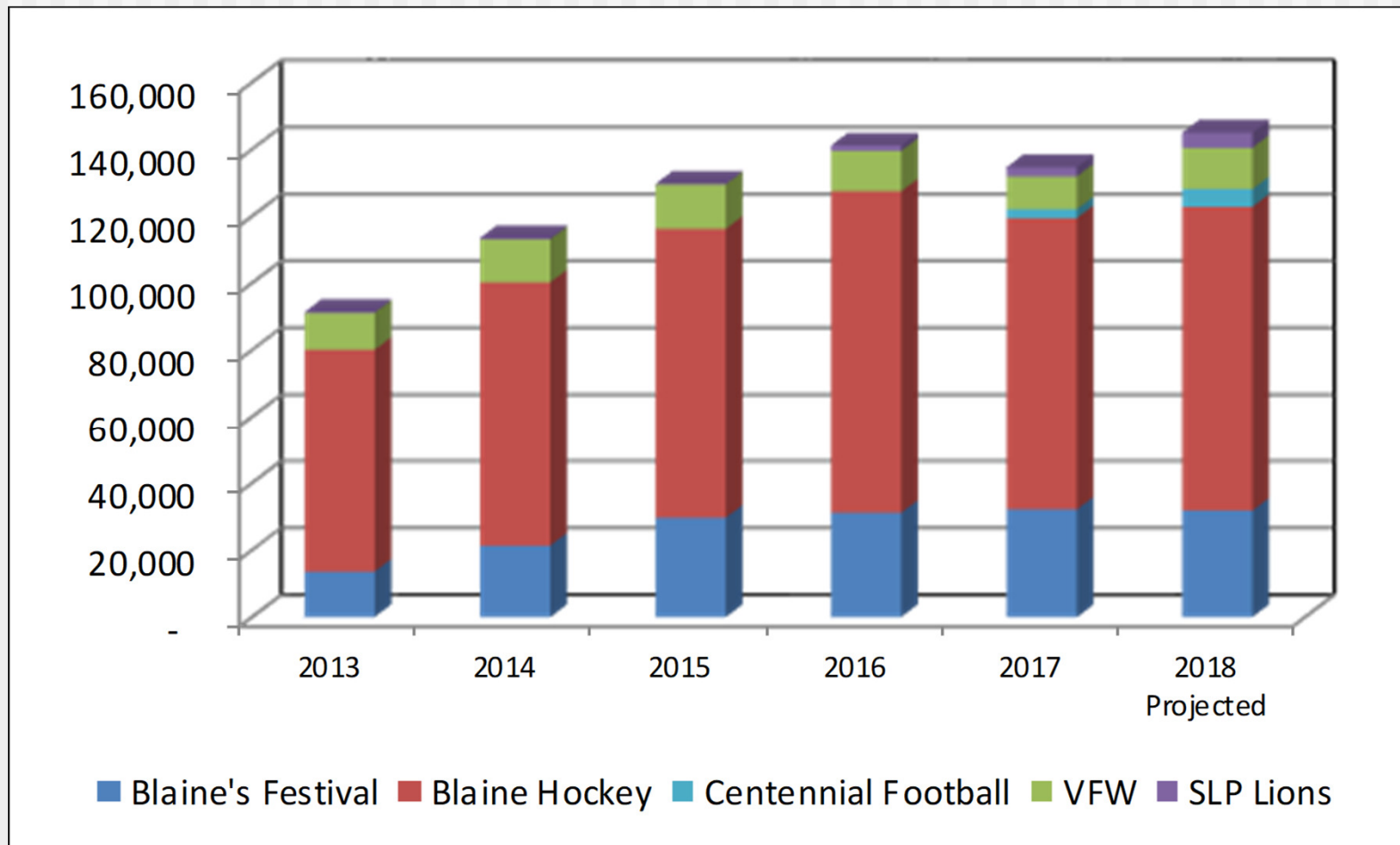
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## Contributions Received

➤ 2011 Actual =	\$ 70,535
➤ 2012 Actual =	\$ 91,735
➤ 2013 Actual =	\$ 91,362
➤ 2014 Actual =	\$113,442
➤ 2015 Actual =	\$129,676
➤ 2016 Actual =	\$141,160
➤ 2017 Actual =	\$134,658
➤ 2018 Projected =	\$145,000
➤ 2019 Proposed =	\$140,000

# 2019 Proposed Charitable Gambling Fund Budget

## Contributions Received

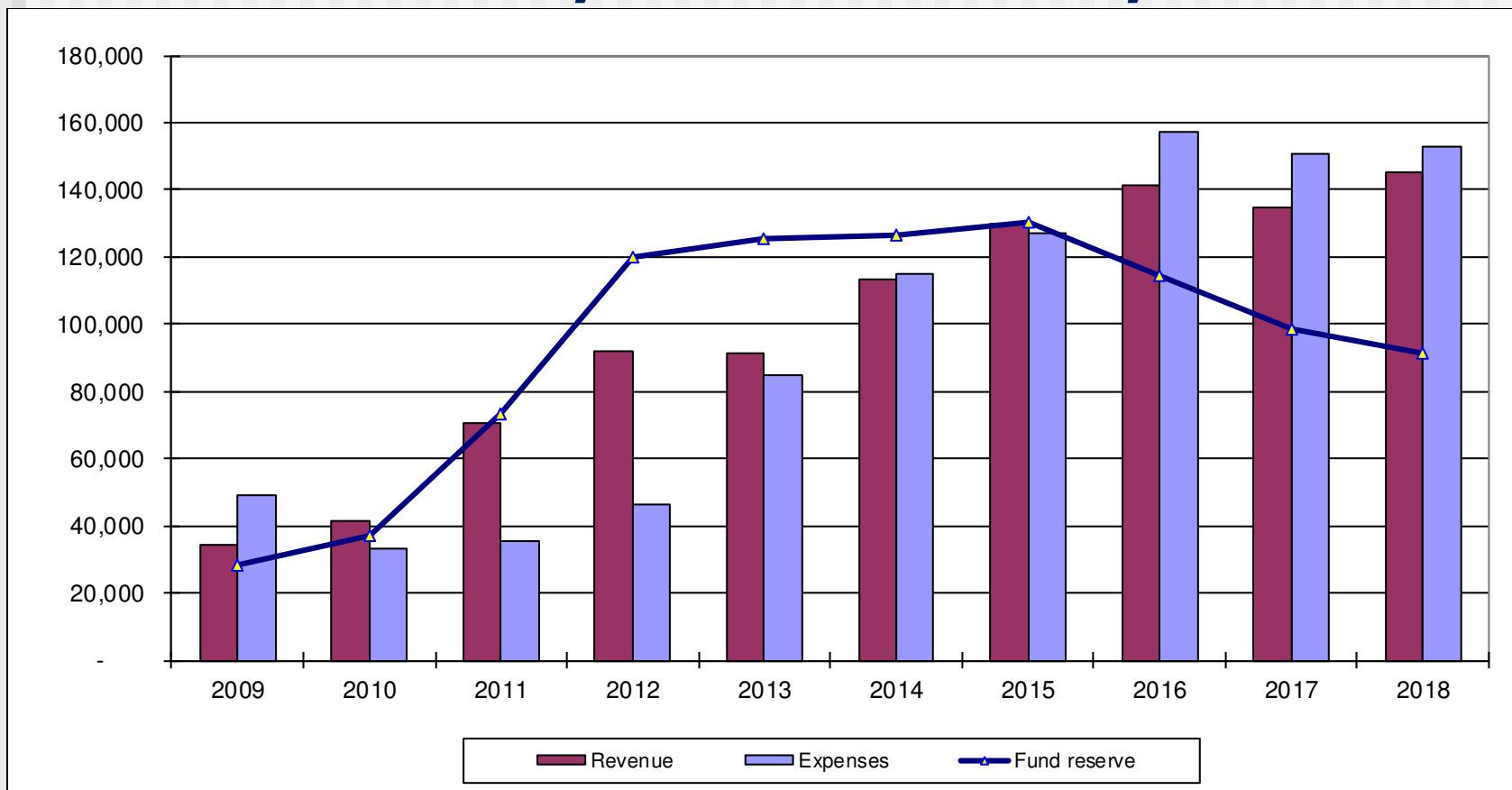


# 2019 Proposed Charitable Gambling Fund Budget

	2016 Actual	2017 Actual	2018 Budget	2018 Projected	2019 Request
<b>FUND RESERVE AT BEGINNING OF YEAR</b>	<b>130,406</b>	<b>114,677</b>	<b>98,750</b>	<b>98,750</b>	<b>91,280</b>
<b><u>REVENUES AND OTHER SOURCES</u></b>					
Investment earnings	\$ 369	\$ 165	\$ 1,000	\$ 280	\$ 250
Charitable Gambling Contributions	141,152	134,658	130,000	145,000	140,000
<b>Total revenues and other sources</b>	<b>141,521</b>	<b>134,823</b>	<b>131,000</b>	<b>145,280</b>	<b>140,250</b>
<b><u>EXPENDITURES AND OTHER USES</u></b>					
<b>To be appropriated in budget year</b>					
Alexandra House	50,000	50,000	50,000	50,000	50,000
CEAP	7,500	8,500	8,500	8,500	8,500
Centennial Community food shelf	7,500	8,500	8,500	8,500	8,500
Hope for the Community food shelf	7,500	8,500	8,500	8,500	8,500
Good Shepherd Church food shelf	7,500	-	-	-	-
Senior High Schools	2,250	2,250	2,250	2,250	2,250
Civil Air Patrol	5,000	2,500	-	-	-
SBM Fire - Annual fireworks show	35,000	35,000	35,000	35,000	35,000
Blaine Historical Society	-	-	-	10,000	-
<b>Beyond the Yellow Ribbon</b>	<b>5,000</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>2,500</b>
<b>Veterans Memorial</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Family Promise in Anoka County	10,000	10,000	10,000	10,000	10,000
Hope 4 Youth	10,000	10,000	10,000	10,000	10,000
Stepping Stone	10,000	10,000	10,000	10,000	10,000
Bridgeview Drop-In Center	-	3,000	-	-	-
<b>Total expenditures and other uses</b>	<b>157,250</b>	<b>150,750</b>	<b>142,750</b>	<b>152,750</b>	<b>145,250</b>
<b>Increase (decrease) in fund balance</b>	<b>(15,729)</b>	<b>(15,927)</b>	<b>(11,750)</b>	<b>(7,470)</b>	<b>(5,000)</b>
<b>FUND RESERVE AT END OF YEAR</b>	<b>\$ 114,677</b>	<b>\$ 98,750</b>	<b>\$ 87,000</b>	<b>\$ 91,280</b>	<b>86,280</b>
<b>FUND RESERVE GOAL</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>85,000</b>
<b>FUND RESERVE ABOVE (BELOW) GOAL</b>	<b>\$ 14,677</b>	<b>\$ (1,250)</b>	<b>\$ 2,000</b>	<b>\$ 6,280</b>	<b>1,280</b>

# 2019 Proposed Charitable Gambling Fund Budget

## Contributions, Donations, Reserve



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## Reserve Policy set in 2017

- Reserve Goal equals \$85,000
- Annual funding amount
  - Reserves above \$85,000 available for distribution
  - Excess reserves plus projected revenue



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- 10/18 Workshop – Council Review; conceptual approval
- 11/1 CC Meeting – Approval