

# Community Cannery

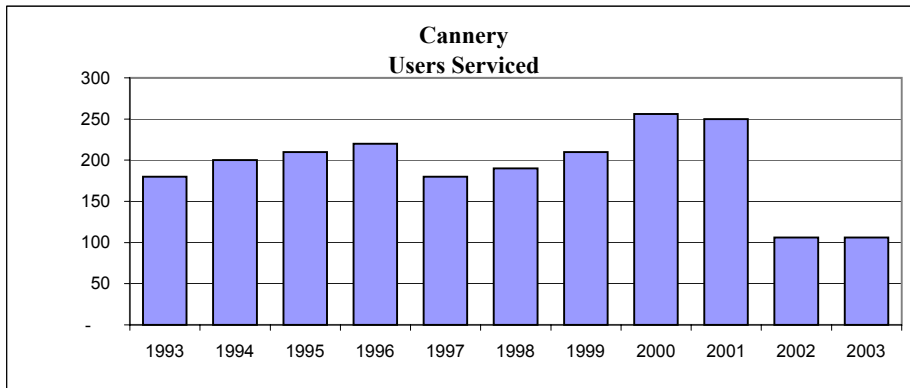
## DESCRIPTION

The Cannery is a facility that enables people of Hanover and surrounding areas to use equipment and technical expertise in the canning of food. Located two miles east of Ashland on Route 54, this facility provides everyone the opportunity to can without preservatives, utilizing the seasoning they desire or need. The Cannery is under the guidance of the Director of Public Works.

## GOALS AND OBJECTIVES

- Continue to provide specialized information on special diets;
- Continue to involve patrons from each district with representation on the Cannery Advisory Board;
- Continue to inform the public about the cannery at county fairs;

## SERVICE LEVELS



## BUDGET HIGHLIGHTS

FY04

The FY04 budget is a maintenance level budget.

FY05

Salaries and fringe benefits increased due to higher VRS contributions and health insurance costs. The remainder of the budget represents a maintenance level of funding.

## BUDGET SUMMARY

### Expenditures

	FY03 <u>Budget</u>	FY03 <u>Actual</u>	FY04 <u>Budget</u>	FY05 <u>Budget</u>	Percent <u>Change</u>
<b>Cannery</b>					
Salaries and Fringe Benefits	\$ 20,767	\$ 21,013	\$ 23,841	\$ 24,574	3.1%
Operating Expenditures	28,805	12,915	20,968	20,983	0.1%
Capital Outlay	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 49,572</b>	<b>\$ 33,928</b>	<b>\$ 44,809</b>	<b>\$ 45,557</b>	<b>1.7%</b>

### Revenue

Cannery Fees	\$ 6,000	\$ 3,111	\$ 7,000	\$ 7,000	0.0%
<b>Total Department Generated Revenue</b>	<b>\$ 6,000</b>	<b>\$ 3,111</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>0.0%</b>
Generated Revenue Percent of Budget	12.1%	9.2%	15.6%	15.4%	

### Other General Fund Revenue

Other General Fund Percent of Budget	87.9%	90.8%	84.4%	84.6%	
--------------------------------------	-------	-------	-------	-------	--

Part-time Positions	4	4	4	4	0.0%
Full-time Equivalents	1.0	1.0	1.0	1.0	0.0%

# Community Cannery

**FUTURE FUNDING ISSUES**

	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>
<b><u>Expenditures</u></b>				
Salaries and Fringe Benefits	\$ 25,606	\$ 26,682	\$ 27,802	\$ 28,970
Operating Expenditures	21,004	21,571	22,154	22,752
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 46,610</b>	<b>\$ 48,253</b>	<b>\$ 49,956</b>	<b>\$ 51,722</b>
<b><u>Revenue</u></b>				
Cannery Fees	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
<b>Total Department Generated Revenue</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>
Generated Revenue Percent of Budget	15.0%	14.5%	14.0%	13.5%
<b>Other General Fund Revenue</b>	<b>\$ 39,610</b>	<b>\$ 41,253</b>	<b>\$ 42,956</b>	<b>\$ 44,722</b>
Other General Fund Percent of Budget	85.0%	85.5%	86.0%	86.5%
Part-time Positions	4	4	4	4
Full-time Equivalents	1.0	1.0	1.0	1.0

The budget represents a maintenance level of funding.