

Council Meeting
July 12, 2022
Agenda

I. Work Session

1. Service Organization Presentation (YMCA)
2. Discussion regarding Service Organizations' Requests
3. Discussion and presentation of City Council's FY 23 Proposed Budget

Service Organizations Funding Requests

Organization	Allocated 19-20	Allocated 20-21	Allocated 21-22	Requested 22-23	Approved 22-23	Notes
Assistance League of Coppell	0	0	0	2,500		First request FY23
Ballet Ensemble of Texas	7,500	7,500	7,500	0		Last presented 07-2019; chose not to apply for FY23
Children's Advocacy Center/ Denton County	5,922	5,922	3,400	4,675		Last presented 07-2014; FY22 lowered from \$6,487
Christian Community Action	15,000	15,000	15,000	15,000		Last presented 07-2017
Coppell Arts Council	25,000	25,000	27,000	27,000		Last presented 07-2021-qualifies for HOT funding
Coppell Chamber of Commerce	35,500	35,500	45,500	45,500		Last presented 06-2020
Coppell Community Chorale	0	0	8,000	9,000		Last presented 07-2021-qualifies for HOT, FY22 funding/granted \$4,000 + \$4,000 reimbursed upon receipts of items for production/streaming
Coppell Community Orchestra	0	0	14,800	18,000		Last presented 07-2021-qualifies for HOT funding
Coppell Historical Society	10,000	10,000	10,000	107,197		Last presented 07-2014; qualifies for HOT funding
Metrocrest Services	90,000	90,000	90,000	135,000		Last presented 07-2015
The Family Place	5,000	5,000	0	0		Last presented 07-2017; chose not to apply for FY23
Woven Community Clinic (FKA Metrocrest Community Clinic)	6,500	6,500	6,500	10,000		Last presented 07-2019
YMCA	15,000	15,000	30,000	30,000		Last presented 07-2021- FY22 funding/granted \$20,000 + \$10,000 as a one-time payment
Total	<u>215,422</u>	<u>215,422</u>	<u>257,700</u>	<u>403,872</u>	<u>0</u>	

Presentation Guidelines (per 8/30/16 memo)

Previously approved groups requesting over \$10,000

Previously approved groups requesting an increase

New applicants will be reviewed during a work session and potentially invited to present at workshop

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Object	Account Description	Actual 2020-21	Adopted 2021-22	FY 22 Budget Amended	FY 23 Budget Proposed
6200	OFFICE SUPPLIES	\$21.36	\$500.00	\$500.00	\$500.00
6201	COMPUTER SUPPLIES	\$0.00	\$100.00	\$100.00	\$100.00
6208	OTHER SUPPLIES	\$39.97	\$0.00	\$0.00	\$0.00
6215	FOOD/REFRESHMENTS	\$6,383.27	\$10,000.00	\$10,000.00	\$11,500.00
6230	UNIFORMS/CLOTHING	\$1,463.86	\$300.00	\$300.00	\$950.00
6413	TELEPHONE	\$8,373.04	\$8,000.00	\$8,000.00	\$12,000.00
6425	TRAINING EXPENSE	\$6,766.72	\$22,000.00	\$22,000.00	\$22,000.00
6427	LEGISLATIVE TRAVEL	\$1,044.42	\$5,000.00	\$5,000.00	\$25,000.00
6435	DUES & MEMBERSHIPS	\$71,674.00	\$98,883.00	\$98,883.00	\$99,000.00
6436	PUBLICATIONS/SUBSCRIPTIONS	\$64.33	\$375.00	\$375.00	\$375.00
6445	BUILDING RENTAL	\$1,730.00	\$0.00	\$0.00	\$12,120.00
6451	PRINTING SERVICES	\$647.78	\$1,000.00	\$1,000.00	\$1,500.00
6452	ADVERTISING	\$0.00	\$1,200.00	\$1,200.00	\$1,800.00
6470	CONTINGENCY FUNDS	\$1,151.20	\$50,000.00	\$50,000.00	\$50,000.00
6471	SPECIAL PROJECTS	\$181,604.77	\$190,715.00	\$190,715.00	\$180,715.00
6530	OTHER SERVICES	\$172,458.62	\$174,000.00	\$174,000.00	\$132,000.00
	Operating Expenditures	\$453,423.34	\$562,073.00	\$562,073.00	\$549,560.00
6941	FURNITURE	\$0.00	\$26,000.00	\$26,000.00	\$0.00
	Capital Outlay	\$0.00	\$26,000.00	\$26,000.00	\$0.00
	EXPENDITURE TOTAL	\$453,423.34	\$588,073.00	\$588,073.00	\$549,560.00

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Object	Description	Amount	Total
6200	OFFICE SUPPLIES		
	ROUTINE OFFICE SUPPLIES	\$500.00	\$500.00
6201	COMPUTER SUPPLIES		
	Applications for Phones/Tablets	\$100.00	\$100.00
6215	REFRESHMENTS		
	Meals/Refreshments	\$11,500.00	\$11,500.00
6230	UNIFORMS/CLOTHING		
	Uniforms/Clothing for Council following Election 2023	\$950.00	\$950.00
6413	TELEPHONE		
	Cellular Service for Phones & Laptops	\$8,000.00	
	Cell Phone Replacements	\$4,000.00	\$12,000.00
6425	TRAINING EXPENSE		
	Mayor & Council Training	\$22,000.00	\$22,000.00
6427	LEGISLATIVE TRAVEL		
	Legislative Regular and Special Sessions 2023	\$25,000.00	\$25,000.00
6435	DUES & MEMBERSHIPS		
	Castle	\$4,000.00	
	Coppell Chamber of Commerce	\$45,500.00	
	Dallas Regional Mobility Coalition	\$3,100.00	
	Homeland Security/NCTCOG	\$5,260.00	
	Metroplex Mayor's Association	\$660.00	
	National Civic League	\$300.00	
	National League of Cities	\$3,300.00	
	NCTCOG	\$4,030.00	
	North Dallas Chamber of Commerce	\$4,000.00	
	North Texas Commission	\$3,850.00	
	Tex-21	\$5,000.00	
	Texas Municipal League	\$5,000.00	
	North Texas Innovation Alliance	\$15,000.00	\$99,000.00
6436	PUBLICATIONS/SUBSCRIPTIONS		
	Various Publications	\$375.00	\$375.00
6445	BUILDING RENTAL		
	Coppell Community Theatre Unit J470	\$4,668.00	
	Coppell Community Theatre Unit J464	\$4,668.00	
	Coppell Community Theatre Unit I440	\$2,784.00	\$12,120.00

6451	PRINTING SERVICES		
	Special Projects	\$1,500.00	\$1,500.00
6452	ADVERTISING		
	CHS Advertising	\$1,800.00	\$1,800.00
6470	CONTINGENCY FUNDS		
	Contingency Funds	\$50,000.00	\$50,000.00
6471	SPECIAL PROJECTS		
	Assistance League of Coppell	\$0.00	
	Ballet Ensemble of Texas - HOT Funded	\$0.00	
	Children's Advocacy Center of Denton	\$3,400.00	
	Christian Community Action	\$15,000.00	
	Coppell Chamber of Commerce	\$0.00	
	Christmas Parade	\$1,500.00	
	Community Theatre Storage	\$7,900.00	
	Coppell Arts Council - HOT Funded	\$0.00	
	Mayor and Council Retreat	\$9,700.00	
	Metrocrest Mayor's Breakfast	\$500.00	
	Metrocrest Services	\$90,000.00	
	New Teacher's Breakfast	\$600.00	
	Project Graduation	\$1,500.00	
	Red Ribbon Kickoff	\$515.00	
	SPAN	\$16,000.00	
	Teen Leadership	\$2,100.00	
	Thanksgiving Luncheon	\$5,500.00	
	Woven Community Health Clinic	\$6,500.00	
	YMCA Coppell	\$20,000.00	
	Coppell Community Orchestra - HOT Funded	\$0.00	
	Coppell Community Chorale - HOT Funded	\$0.00	
	Coppell Historical Society - HOT Funded	\$0.00	
			\$180,715.00
6530	OTHER SERVICES		
	Dan Shelly	\$48,000.00	
	HMWK	\$60,000.00	
	Margulies	\$24,000.00	
			\$132,000.00