

City of Rapid City
 OneHeart and Fitzgerald Funding Allocations
 CIP and Vision Funds

	BUDGET 2019	BUDGET 2020	BUDGET 2021	BUDGET 2022	BUDGET 2023	BUDGET 2024	TOTAL	ORIGINAL REQUESTS	VARIANCE
ORIGINAL VISION FUNDING									
RC COLLECTIVE IMPACT: PURCHASE OF ONEHEART CAMPUS	2,757,628	1,176,000	5,693				3,939,321	5,000,000	(1,060,679)
BH SPORTS: FAN EXPERIENCE UPGRADES	1,150,000	1,150,000					2,300,000	5,000,000	(2,700,000)
	<u>3,907,628</u>	<u>2,326,000</u>	<u>5,693</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,239,321</u>	<u>10,000,000</u>	<u>(3,760,679)</u> (a)
PROPOSAL									
<u>Vision Funding:</u>									
RC COLLECTIVE IMPACT: PURCHASE OF ONEHEART CAMPUS	3,857,628	1,142,372	-	-	-	-	5,000,000		
BH SPORTS: FAN EXPERIENCE UPGRADES	50,000	1,185,904	3,405				1,239,309		
	<u>3,907,628</u>	<u>2,328,276</u>	<u>3,405</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>6,239,309</u>		
<u>CIP Funding:</u>									
BH SPORTS: FAN EXPERIENCE UPGRADES	1,100,000	1,300,000	-	-	1,086,586	274,105	3,760,691		
<u>Total Funding:</u>									
RC COLLECTIVE IMPACT: PURCHASE OF ONEHEART CAMPUS	3,857,628	1,142,372	-	-	-	-	5,000,000		
BH SPORTS: FAN EXPERIENCE UPGRADES	1,150,000	2,485,904	3,405	-	1,086,586	274,105	5,000,000		
Year-over-Year Comparison Funding Increase (Decrease)Variance									
RC COLLECTIVE IMPACT: PURCHASE OF ONEHEART CAMPUS	1,100,000	(33,628)	(5,693)	-	-	-	1,060,679		
BH SPORTS: FAN EXPERIENCE UPGRADES	-	1,335,904	3,405	-	1,086,586	274,105	2,700,000		
	<u>1,100,000</u>	<u>1,302,276</u>	<u>(2,288)</u>	<u>0</u>	<u>1,086,586</u>	<u>274,105</u>	<u>3,760,679</u>		(a)