

61 Municipal Auditorium-At a Glance

Mission The mission of the Nashville Municipal Auditorium is to provide multipurpose venue and event coordination products to the citizens of Nashville so that they can experience a positive economic impact through a variety of public and private events.

Budget Summary

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
Expenditures and Transfers:			
Special Purpose Fund	\$ 1,767,200	\$ 2,034,500	\$ 1,515,500
Total Expenditures and Transfers	<u>\$ 1,767,200</u>	<u>\$ 2,034,500</u>	<u>\$ 1,515,500</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 1,352,200	\$ 1,419,200	\$ 1,493,200
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	\$ 1,352,200	\$ 1,419,200	\$ 1,493,200
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	415,000	554,300	22,300
Total Revenues	<u>\$ 1,767,200</u>	<u>\$ 1,973,500</u>	<u>\$ 1,515,500</u>
Expenditures Per Capita	\$ 2.73	\$ 3.09	\$ 2.27

Positions Total Budgeted Positions 9 10 10

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Accomplishments

- The Musicians Hall of Fame and Museum (MHoF&M) continues to be open six days a week to the public. The addition is strengthening our presence in the community by attracting visitors to the Auditorium on a daily basis. Special events at the MHoF&M are trending upwards as the Museum gains popularity.
 - The MHoF&M plans to add a Grammy's interactive gallery in the near future.
 - The Municipal Auditorium continues to partner with college interns to help reduce costs. We have recently also interacted with McGavock High School's hospitality program.
 - The Municipal Auditorium continues to fill the niche of midsize events that are attracted to the middle Tennessee area.
 - Major seat renovation project was completed in the mezzanine section recently. Now renovation continues in our balcony seating sections.
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Goals

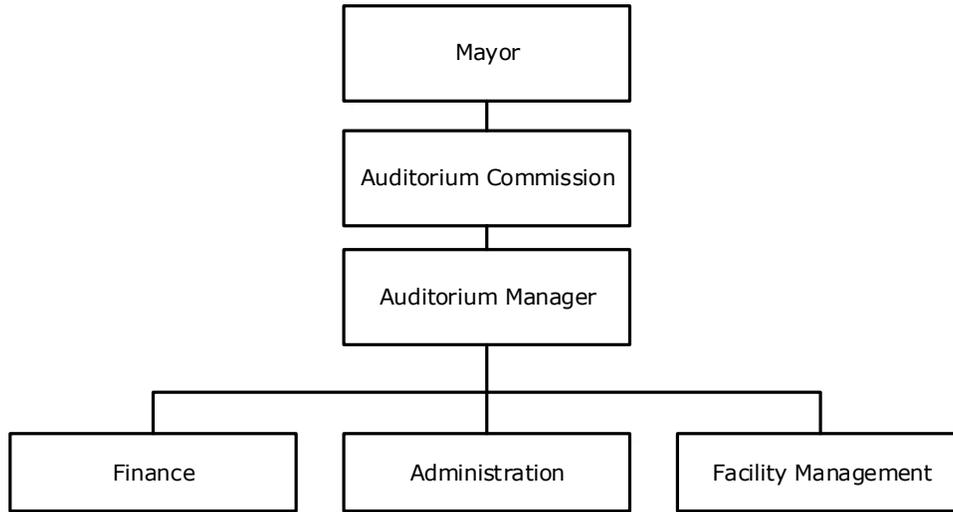
- Increase revenues and/or decrease expenses to decrease subsidy.
 - Increase usage of the venue.
 - Increase number of repeat events and new events for the venue.
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Strategic Issues

- Typical variety of events consists of concerts, family shows, comedy shows, cheerleading competitions, religious conferences, trade and sales shows. As the venue reaches its 53rd Anniversary this year, it faces numerous challenges relative to its age as we strive to keep the venue in a presentable, maintained and efficient functioning state.
- The Auditorium is studying options to reduce utility costs.

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Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Operations

Administration

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Budget Changes and Impact Highlights

Recommendation			Impact
Administrative Operations			
Various Expenses	SPF**	\$17,700	Administrative expenses required to continue operations
Non-allocated Financial Transactions			
Travel	SPF	4,000	Funding for training and staff development
Insurance Billings	SPF	(2,200)	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	SPF	(2,700)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	SPF	2,400	No impact on performance
IOD	SPF	(11,500)	Charges that fund medical payments for employees who are injured in line-of-duty
Pay Plan Adjustment	SPF	22,300	Supports the hiring and retention of a qualified workforce
Supplemental Appropriation			
Non-recurring Expense	SPF	(549,000)	Reduction to previous year's operating budget with no impact on performance
Special Purpose Funds Total		\$ (519,000)	
TOTAL		\$ (519,000)	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds