

# 64 Metro Sports Authority-Financial

<b>GSD General Fund</b>						
	<b>FY2015 Budget</b>	<b>FY2015 Actuals</b>	<b>FY2016 Budget</b>	<b>FY2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	678,500	678,500	730,600	825,200	94,600	12.95%
<b>TOTAL OTHER SERVICES</b>	<b>678,500</b>	<b>678,500</b>	<b>730,600</b>	<b>825,200</b>	<b>94,600</b>	<b>12.95%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>678,500</b>	<b>678,500</b>	<b>730,600</b>	<b>825,200</b>	<b>94,600</b>	<b>12.95%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>678,500</b>	<b>678,500</b>	<b>730,600</b>	<b>825,200</b>	<b>94,600</b>	<b>12.95%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$1.03</b>	<b>\$1.03</b>	<b>\$1.09</b>	<b>\$1.22</b>	<b>\$0.13</b>	<b>11.93%</b>

# 64 Metro Sports Authority-Financial

<b>Special Purpose Fund</b>						
	<b>FY2015 Budget</b>	<b>FY2015 Actuals</b>	<b>FY2016 Budget</b>	<b>FY2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	224,700	211,329	233,400	287,100	53,700	23.01%
OTHER SERVICES:						
Utilities	12,000	12,480	12,500	12,500	0	0.00%
Professional & Purchased Services	1,000	0	500	500	0	0.00%
Travel, Tuition, and Dues	4,600	5,082	6,000	6,000	0	0.00%
Communications	5,900	2,280	4,300	4,300	0	0.00%
Repairs & Maintenance Services	2,000	0	2,000	2,000	0	0.00%
Internal Service Fees	11,100	10,874	15,300	17,800	2,500	16.34%
Other Expenses	417,200	627,464	456,600	495,000	38,400	8.41%
TOTAL OTHER SERVICES	453,800	658,180	497,200	538,100	40,900	8.23%
<b>TOTAL OPERATING EXPENSES</b>	<b>678,500</b>	<b>869,509</b>	<b>730,600</b>	<b>825,200</b>	<b>94,600</b>	<b>12.95%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>678,500</b>	<b>869,509</b>	<b>730,600</b>	<b>825,200</b>	<b>94,600</b>	<b>12.95%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	336	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	678,500	678,500	730,600	825,200	94,600	12.95%
Other Program Revenue	0	230,525	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>678,500</b>	<b>909,361</b>	<b>730,600</b>	<b>825,200</b>	<b>94,600</b>	<b>12.95%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	172	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>678,500</b>	<b>909,533</b>	<b>730,600</b>	<b>825,200</b>	<b>94,600</b>	<b>12.95%</b>
<b>Expenditures Per Capita</b>	<b>\$1.03</b>	<b>\$1.32</b>	<b>\$1.09</b>	<b>\$1.22</b>	<b>\$0.13</b>	<b>11.93%</b>

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<u>Title</u>	<u>Grade</u>	<u>FY2015 Budgeted</u>		<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY16 - FY17 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>SPA Sports Authority - CU 60008</b>									
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	SR0700	0	0.00	0	0.00	1	1.00	1	1.00
Sports Authority Exec Director		1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>3</b>	<b>3.00</b>	<b>1</b>	<b>1.00</b>
<b>Department Totals</b>									
		<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>3</b>	<b>3.00</b>	<b>1</b>	<b>1.00</b>