

62 Board of Fair Commissioners-Program Budgets

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget: Enterprise Fund	0	0	0	-34,300	-34,300	100.0%
Total	\$0	\$0	\$0	-\$34,300	-\$34,300	100.0%

Corporate Sales Line of Business

The purpose of the Corporate Sales Line of business is to provide facilities/equipment rental and marketing products to prospective event organizers so that they can book an event at the Nashville Expo Center. In addition, the purpose of the Corporate Sales line of business is to provide space/equipment and marketing products to prospective vendors so they can book booth space at the monthly Flea Market.

Corporate Sales Program

The purpose of the Corporate Sales line of business is to provide facilities/equipment rental for events at the Nashville Expo Center. Produce a monthly Flea Market.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget: Enterprise Fund	2,906,500	3,313,353	2,655,900	3,050,500	394,600	14.9%
Total	\$2,906,500	\$3,313,353	\$2,655,900	\$3,050,500	\$394,600	14.9%
FTEs: Enterprise Fund	24.11	24.11	25.11	28.11	3.00	11.9%
Total	24.11	24.11	25.11	28.11	3.00	11.9%
