

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

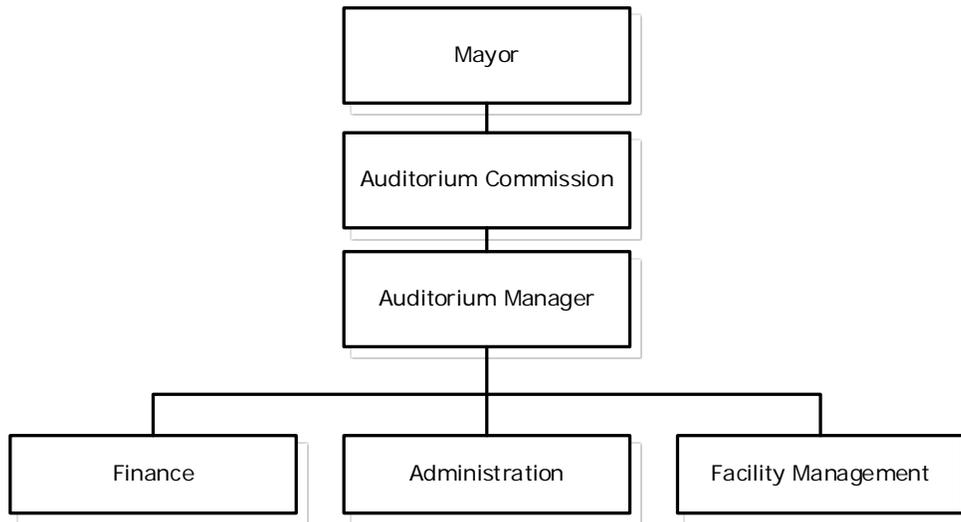
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Expenditures and Transfers:			
Special Purpose Fund	\$ 2,034,500	\$ 1,725,400	\$ 1,940,000
Total Expenditures and Transfers	<u>\$ 2,034,500</u>	<u>\$ 1,725,400</u>	<u>\$ 1,940,000</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 1,419,200	\$ 1,493,200	\$ 1,508,200
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 1,419,200</u>	<u>\$ 1,493,200</u>	<u>\$ 1,508,200</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	554,300	22,300	400,000
Total Revenues	<u>\$ 1,973,500</u>	<u>\$ 1,515,500</u>	<u>\$ 1,908,200</u>
Expenditures Per Capita	\$ 3.09	\$ 2.58	\$ 2.86

Positions Total Budgeted Positions 10 9 9

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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
Payroll Expense			
Salary Realignment	SPF**	\$85,700	Funding increase to adequately account for current staffing level
Payroll Expense			
Overtime Adjustment	SPF	5,000	Allows for minimum staffing requirements to be met on as needed basis for large events
Administrative Operations			
Various Expenses	SPF	324,600	Administrative expenses required to continue operations
Non-allocated Financial Transactions			
Insurance Billings	SPF	8,000	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	SPF	3,600	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	SPF	(34,200)	No impact on performance
Pay Plan Adjustment	SPF	31,800	Supports the hiring and retention of a qualified workforce
Supplemental Appropriation			
Non-recurring Expense	SPF	(209,900)	Reduction to previous year's operating budget with no impact on performance
Special Purpose Funds Total		\$214,600	
TOTAL		\$214,600	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds