

64 Metro Sports Authority-At a Glance

Mission The Mission of the Sports Authority is to acquire, improve, repair, operate and maintain professional sports facilities and their surrounding campuses in Metro Davidson County, within the provisions of governing contracts.

Budget Summary

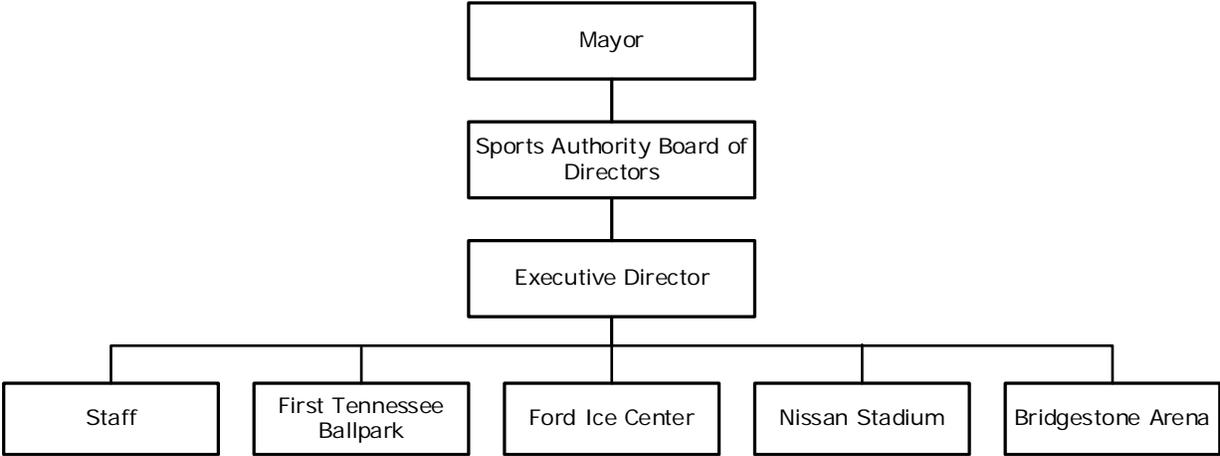
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Expenditures and Transfers:			
GSD General Fund	\$ 678,500	\$ 730,600	\$ 832,600
Special Purpose Fund	678,500	730,600	832,600
Total Expenditures and Transfers	<u>\$ 1,357,000</u>	<u>\$ 1,461,200</u>	<u>\$ 1,665,200</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	678,500	730,600	832,600
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 678,500</u>	<u>\$ 730,600</u>	<u>\$ 832,600</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 678,500</u>	<u>\$ 730,600</u>	<u>\$ 832,600</u>
Expenditures Per Capita	\$ 2.06	\$ 2.18	\$ 2.45

Positions Total Budgeted Positions 2 2 3

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Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Facilities Management

Facilities Management

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Budget Changes and Impact Highlights

Recommendation			Impact
Special Event Coordinator			
Staff Increase	SPF**	\$53,700 1.00 FTE	Additional staff to market, coordinate, and more effectively manage the department's special events program
Administrative Operations			
Repairs and Maintenance	SPF	(500)	No impact on performance
Non-allocated Financial Transactions			
Insurance Billings	SPF	38,400	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	SPF	3,000	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	SPF	7,400	Supports the hiring and retention of a qualified workforce
Special Purpose Funds Total		\$102,000 1.00 FTE	
TOTAL		\$102,000 1.00 FTE	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds