

# 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**

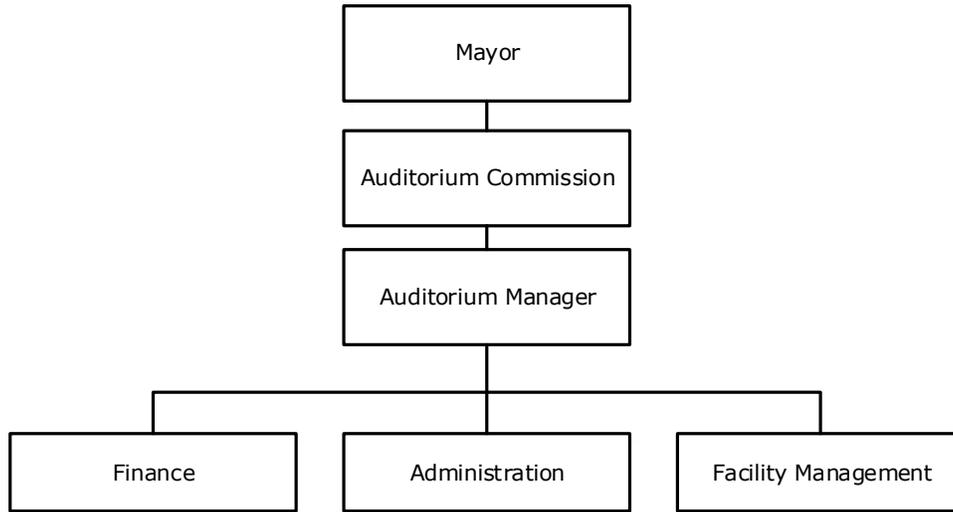
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
<b>Expenditures and Transfers:</b>			
Special Purpose Fund	\$ 1,725,400	\$ 1,940,000	\$ 1,873,200
<b>Total Expenditures and Transfers</b>	<u>\$ 1,725,400</u>	<u>\$ 1,940,000</u>	<u>\$ 1,873,200</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 1,493,200	\$ 1,508,200	\$ 1,523,200
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	\$ 1,493,200	\$ 1,508,200	\$ 1,523,200
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	444,500	400,000	0
<b>Total Revenues</b>	<u>\$ 1,937,700</u>	<u>\$ 1,908,200</u>	<u>\$ 1,523,200</u>
<b>Expenditures Per Capita</b>	\$ 2.58	\$ 2.86	\$ 2.74

**Positions** Total Budgeted Positions 9 9 9

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# 61 Municipal Auditorium-At a Glance

## Organizational Structure



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## Programs

### Administrative

Non-allocated Financial Transactions

### Operations

Administration

# 61 Municipal Auditorium-Financial

Recommendation			Impact
<b>Administrative Operations</b>			
Various Expenses	SPF**	\$(67,800)	Expense reduction to meet expected revenue supported by subsidy; no impact on performance
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	SPF	2,000	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	SPF	(1,000)	No impact on performance
<b>Special Purpose Funds Total</b>		\$(66,800)	
<b>TOTAL</b>		\$(66,800)	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds