

# 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>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<b>Expenditures and Transfers:</b>			
Special Purpose Fund	\$ 1,873,200	\$ 1,986,000	\$ 1,960,100
<b>Total Expenditures and Transfers</b>	<u>\$ 1,873,200</u>	<u>\$ 1,986,000</u>	<u>\$ 1,960,100</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 1,523,200	\$ 1,623,200	\$ 1,573,200
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	\$ 1,523,200	\$ 1,623,200	\$ 1,573,200
Non-program Revenue			
Transfers From Other Funds and Units	\$ 0	\$ 0	\$ 0
	0	12,800	24,100
<b>Total Revenues and Transfers</b>	<u>\$ 1,523,200</u>	<u>\$ 1,636,000</u>	<u>\$ 1,597,300</u>
<b>Expenditures Per Capita</b>	\$ 2.74	\$ 2.87	\$ 2.83

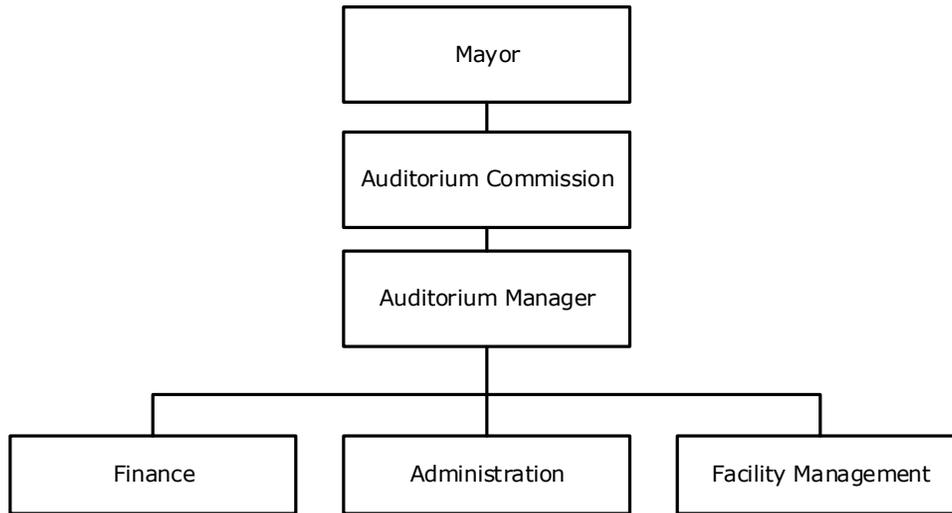
**Positions** Total Budgeted Positions 9 9 9

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## Organizational Structure



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## Programs

### Operations

Administration

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## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Administrative Operations</b>			
Various Expenses	SPF**	\$30,200	Expense increase to meet expected revenue
<b>Non-allocated Financial Transactions</b>			
Insurance Billings	SPF	100	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	SPF	5,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustment	SPF	13,800	No impact on performance
Pay Plan Adjustment	SPF	24,100	Supports the hiring and retention of a qualified workforce
<b>Supplemental Appropriation</b>			
Non-recurring Expense	SPF	(100,000)	Reduction to previous year's operating budget with no impact on performance
<b>Special Purpose Funds Total</b>		\$(25,900)	
<b>TOTAL</b>		\$(25,900)	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds