

Sports Authority

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 Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: Enterprise Fund	0	0	-22,300	-18,800	3,500	-15.7%
Total	\$0	\$0	-\$22,300	-\$18,800	\$3,500	-15.7%

Facilities Management Line of Business

The purpose of the Facilities Management Line of Business is to provide management, oversight, contractual and informational products to strategic partners and organizations so they can use the venues to generate revenue for economic development activities for our region.

Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to this Metro department so it can constantly function in a clean and operational work environment.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: Enterprise Fund	859,100	809,712	865,500	876,900	11,400	1.3%
Budget: GSD General Fund	859,100	859,100	843,200	846,700	3,500	0.4%
Budget: Special Purpose Fund	12,400	35,154	0	0	0	0.0%
Total	\$1,730,600	\$1,703,966	\$1,708,700	\$1,723,600	\$14,900	0.9%
FTEs: Enterprise Fund	3.00	3.00	3.00	4.00	1.00	33.3%
Total	3.00	3.00	3.00	4.00	1.00	33.3%