

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

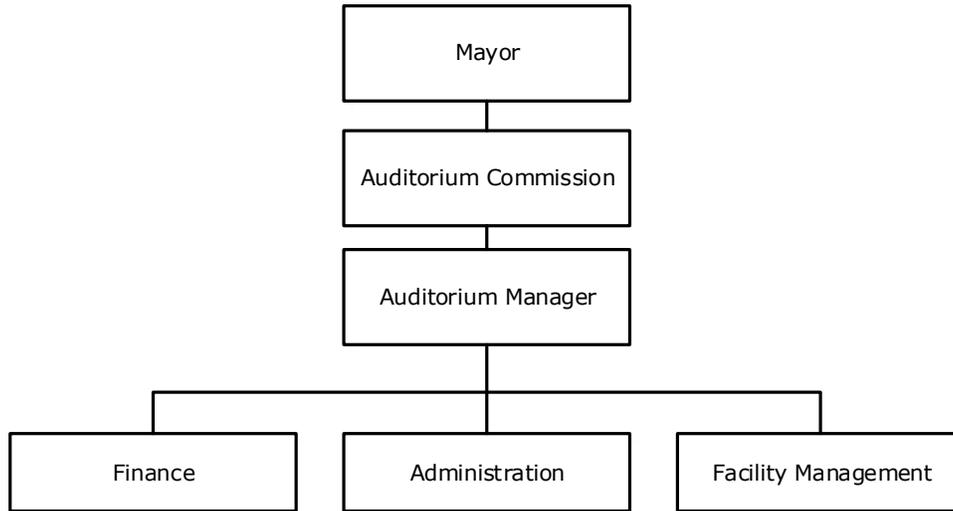
	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Expenditures and Transfers:			
Special Purpose Fund	\$ 1,940,000	\$ 1,873,200	\$ 1,886,000
Total Expenditures and Transfers	<u>\$ 1,940,000</u>	<u>\$ 1,873,200</u>	<u>\$ 1,886,000</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 1,508,200	\$ 1,523,200	\$ 1,523,200
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	\$ 1,508,200	\$ 1,523,200	\$ 1,523,200
Non-program Revenue			
Transfers From Other Funds and Units	\$ 0	\$ 0	\$ 0
	400,000	0	12,800
Total Revenues and Transfers	<u>\$ 1,908,200</u>	<u>\$ 1,523,200</u>	<u>\$ 1,536,000</u>
Expenditures Per Capita	\$ 2.86	\$ 2.74	\$ 2.73

Positions Total Budgeted Positions 9 9 9

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Organizational Structure



Programs

Operations

Administration

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Budget Changes and Impact Highlights

Recommendation		Impact	
Administrative Operations			
Various Expenses	SPF*	\$7,400	Expense reduction to meet expected revenue; no impact on performance
Pay Plan Adjustments	SPF	12,800	Supports the hiring and retention of a qualified workforce
Internal Service Charges**	SPF	1,500	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Non-allocated Financial Transactions			
LOCAP Adjustments	SPF	(8,300)	No impact on performance
IOD Charges	SPF	(600)	Charges that fund medical payments for employees who are injured in line-of-duty
Special Purpose Funds Total		\$12,800	

* SPF – Special Purpose Funds

* See Internal Service Charges section for details