

64 Metro Sports Authority - Financial

GSD General Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	832,600	832,600	859,100	843,200	(15,900)	-1.85%
TOTAL OTHER SERVICES	832,600	832,600	859,100	843,200	(15,900)	-1.85%
TOTAL OPERATING EXPENSES	832,600	832,600	859,100	843,200	(15,900)	-1.85%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	832,600	832,600	859,100	843,200	(15,900)	-1.85%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.00%
Expenditures Per Capita	\$1.23	\$1.23	\$1.26	\$1.22	(\$0.04)	-3.17%

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Special Purpose Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	294,500	221,298	294,500	300,400	5,900	2.00%
OTHER SERVICES:						
Utilities	12,600	11,039	39,100	39,100	0	0.00%
Professional & Purchased Services	500	8,377	0	0	0	0.00%
Travel, Tuition, and Dues	4,800	2,852	3,100	4,000	900	29.03%
Communications	4,700	2,420	5,300	4,600	(700)	-13.21%
Repairs & Maintenance Services	1,000	0	200	0	(200)	-100.00%
Internal Service Fees	18,200	18,266	21,700	22,200	500	2.30%
Other Expenses	535,500	747,653	495,200	472,900	(22,300)	-4.50%
TOTAL OTHER SERVICES	577,300	790,607	564,600	542,800	(21,800)	-3.86%
TOTAL OPERATING EXPENSES	871,800	1,011,905	859,100	843,200	(15,900)	-1.85%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	871,800	1,011,905	859,100	843,200	(15,900)	-1.85%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	832,600	832,600	859,100	843,200	(15,900)	-1.85%
Other Program Revenue	39,200	283,507	0	0	0	0.00%
TOTAL PROGRAM REVENUE	871,800	1,116,107	859,100	843,200	(15,900)	-1.85%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	1	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	871,800	1,116,108	859,100	843,200	(15,900)	-1.85%
Expenditures Per Capita	\$1.28	\$1.49	\$1.26	\$1.22	(\$0.04)	-3.17%

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2017 Budgeted</u>		<u>FY2018 Budgeted</u>		<u>FY2019 Budgeted</u>		<u>FY18-FY19 Variance</u>	
			<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
SPA Sports Authority - CU 60008										
Administrative Services Officer 2	OR01	07243	2	2.00	2	2.00	2	2.00	0	0.00
Sports Authority Executive Director		07971	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			3	3.00	3	3.00	3	3.00	0	0.00
Department Totals			3	3.00	3	3.00	3	3.00	0	0.00