

64 Metro Sports Authority - Financial

GSD General Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % 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	843,200	843,200	846,700	846,700	0	0.00%
TOTAL OTHER SERVICES	843,200	843,200	846,700	846,700	0	0.00%
TOTAL OPERATING EXPENSES	843,200	843,200	846,700	846,700	0	0.00%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	843,200	843,200	846,700	846,700	0	0.00%
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	\$1.22	\$1.22	\$0.00	0.0%

64 Metro Sports Authority - Financial

Special Purpose Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	300,400	275,332	311,800	310,900	(900)	(0.29%)
OTHER SERVICES:						
Utilities	39,100	43,203	39,100	38,100	(1,000)	(2.56%)
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	4,000	1,632	3,100	2,100	(1,000)	(32.26%)
Communications	4,600	2,678	5,200	4,900	(300)	(5.77%)
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	22,200	21,908	25,700	32,600	6,900	26.85%
Other Expenses	472,900	481,109	473,200	519,900	46,700	9.87%
TOTAL OTHER SERVICES	542,800	550,530	546,300	597,600	51,300	9.39%
TOTAL OPERATING EXPENSES	843,200	825,862	858,100	908,500	50,400	5.87%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	843,200	825,862	858,100	908,500	50,400	5.87%
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	843,200	843,200	865,500	908,500	43,000	4.97%
Other Program Revenue	0	8,664	0	0	0	4.97%
TOTAL PROGRAM REVENUE	843,200	851,864	865,500	908,500	43,000	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	11,400	0	(11,400)	(100.00%)
TOTAL REVENUE & TRANSFERS	843,200	851,864	876,900	876,900	31,600	3.60%
Expenditures Per Capita	\$1.22	\$1.21	\$1.24	\$1.31	\$0.07	5.65%

64 Metro Sports Authority - Financial

Title	Grade	Job Class	FY2019 Budgeted		FY2020 Budgeted		FY2021 Budgeted		FY20-FY21 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
SPA Sports Authority - CU 60008										
Administrative Services Officer 2	OR01	07243	2	2.00	2	2.00	2	2.00	0	0.00
Finance Manager	OR09	06232	0	0.00	1	1.00	1	1.00	0	0.00
Sports Authority Exec Director	NS	07971	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			3	3.00	4	4.00	4	4.00	0	0.00
Department Totals			3	3.00	4	4.00	4	4.00	0	0.00