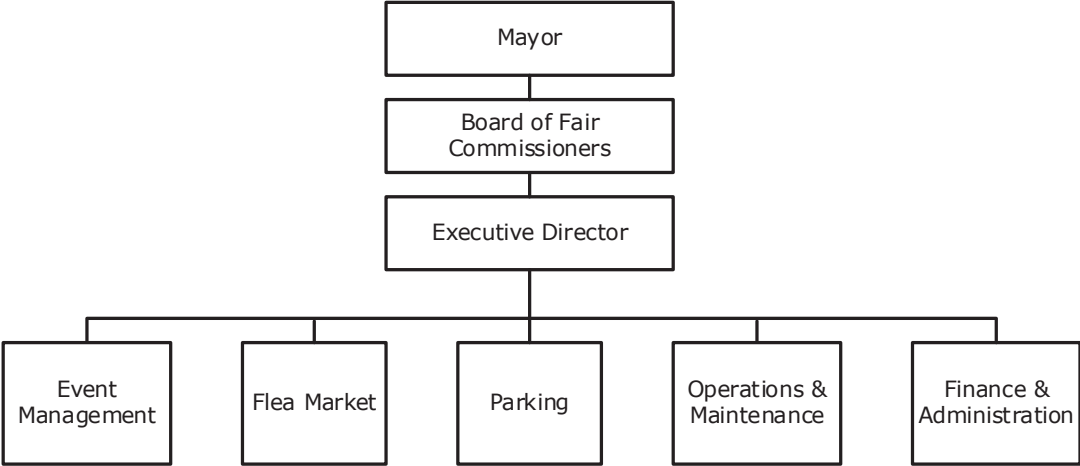


62 Board of Fair Commissioners - At a Glance

Mission	Connecting our Community with Events			
Budget Summary	2019-20	2020-21	2021-22	
Expenditures and Transfers:				
Special Purpose Fund	\$ 3,297,400	\$ 3,121,400	\$ 3,173,700	
Total Expenditures and Transfers	<u>\$ 3,297,400</u>	<u>\$ 3,121,400</u>	<u>\$ 3,173,700</u>	
Revenues and Transfers:				
Program Revenue				
Charges, Commissions, and Fees	\$ 3,297,400	\$ 3,121,400	\$ 20,800	
Other Governments and Agencies	0	0	0	
Other Program Revenue	0	0	0	
Total Program Revenue	<u>\$ 3,297,400</u>	<u>\$ 3,121,400</u>	<u>\$ 20,800</u>	
Non-program Revenue	\$ 0	\$ 0	\$ 200,000	
Transfers From Other Funds and Units*	0	0	2,952,900	
Total Revenues and Transfers	<u>\$ 3,297,400</u>	<u>\$ 3,121,400</u>	<u>\$ 3,173,700</u>	
Expenditures Per Capita	\$ 4.75	\$ 4.43	\$ 4.46	
Positions	Total Budgeted Positions	116	116	117
Contacts	Director: Laura Womack Finance Manager: Satrice Allen 500 Wedgewood Avenue Post Office Box 40208 37204	email: laura.womack@nashville.gov email: satrice.allen@nashville.gov Phone: 615-862-8980		
*Transfer is from the American Rescue Plan Fund				

62 Board of Fair Commissioners - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Corporate Sales

Corporate Sales

62 Board of Fair Commissioners - At a Glance

Budget Changes and Impact Highlights

Recommendation		Impact	
Divisional Fair			
Coordinator Position	SPF	\$73,400 1.00 FTE	Responsible for coordinating the Divisional Fair that is required by Charter, Article II, Section 1
Administrative Operations			
Various Expenses	SPF	(500)	Expense adjustment based on anticipated Revenue with no impact on performance
Non-allocated Financial Transactions			
Recommended Reduction	SPF	(101,000)	Savings to be achieved from reduced utility expenses in new buildings
Insurance Billings	SPF	10,400	Represents direct charges to department for insurance costs
Internal Service Charges*	SPF	4,200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Injured on Duty (IOD) Charges	SPF	6,100	Charges that fund medical payments for employees who are injured in line-of-duty
Longevity	SPF	9,600	Reinstatement of longevity pay to support the retention of employees with a significant level of institutional knowledge and commitment
Pay Plan Adjustment	SPF	50,100	Supports the hiring and retention of a qualified workforce
Special Purpose Funds Total		\$52,300 1.00 FTE	
TOTAL		\$52,300 1.00 FTE	

* See Internal Service Charges section for details
SPF – Special Purpose Funds