

# 64 Metro Sports Authority - Financial

<b>GSD General Fund</b>						
	<b>FY2020 Budget</b>	<b>FY2020 Actuals</b>	<b>FY2021 Budget</b>	<b>FY2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>OPERATING EXPENSES:</b>						
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	846,700	846,700	896,600	1,519,600	623,000	69.48%
<b>TOTAL OTHER SERVICES</b>	<b>846,700</b>	<b>846,700</b>	<b>896,600</b>	<b>1,519,600</b>	<b>623,000</b>	<b>69.48%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>846,700</b>	<b>846,700</b>	<b>896,600</b>	<b>1,519,600</b>	<b>623,000</b>	<b>69.48%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>846,700</b>	<b>846,700</b>	<b>896,600</b>	<b>1,519,600</b>	<b>623,000</b>	<b>69.48%</b>
<b>PROGRAM REVENUE:</b>						
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%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$1.22</b>	<b>\$1.22</b>	<b>\$1.27</b>	<b>\$2.14</b>	<b>\$0.87</b>	<b>68.50%</b>

# 64 Metro Sports Authority - Financial

<b>Special Purpose Fund</b>						
	<b>FY2020 Budget</b>	<b>FY2020 Actuals</b>	<b>FY2021 Budget</b>	<b>FY2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	311,800	290,148	313,200	325,900	12,700	4.05%
OTHER SERVICES:						
Utilities	39,100	30,236	38,100	38,100	0	0.0%
Professional & Purchased Services	0	1,055	0	0	0	0.0%
Travel, Tuition, and Dues	3,100	2,054	2,100	2,100	0	0.0%
Communications	5,200	5,489	4,900	3,200	(1,700)	-34.69%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	25,700	25,337	32,600	38,100	5,500	16.87%
Other Expenses	473,200	488,714	978,900	1,112,200	133,300	13.62%
TOTAL OTHER SERVICES	546,300	552,885	1,056,600	1,193,700	137,100	12.98%
<b>TOTAL OPERATING EXPENSES</b>	<b>858,100</b>	<b>843,033</b>	<b>1,369,800</b>	<b>1,519,600</b>	<b>149,800</b>	<b>10.94%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>858,100</b>	<b>843,033</b>	<b>1,369,800</b>	<b>1,519,600</b>	<b>149,800</b>	<b>10.94%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	865,500	846,700	0	1,507,600	1,507,600	100.00%
Other Program Revenue	0	4,760	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>865,500</b>	<b>851,460</b>	<b>0</b>	<b>1,507,600</b>	<b>1,507,600</b>	<b>100.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
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	1,476	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>1,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>11,400</b>	<b>0</b>	<b>849,000</b>	<b>12,000</b>	<b>(837,000)</b>	<b>-98.59%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>876,900</b>	<b>852,936</b>	<b>849,000</b>	<b>1,519,600</b>	<b>670,600</b>	<b>78.99%</b>
<b>Expenditures Per Capita</b>	<b>\$1.24</b>	<b>\$1.21</b>	<b>\$1.94</b>	<b>\$2.14</b>	<b>\$0.20</b>	<b>10.31%</b>

# 64 Metro Sports Authority - Financial

Title	Grade	Job Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>SPA Sports Authority - CU 60008</b>										
Administrative Services Officer 3	OR03	07244	2	2.00	2	2.00	2	2.00	0	0.00
Finance Manager	OR09	06232	1	1.00	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
<b>Total Positions &amp; FTEs</b>			<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>