

Sports Authority

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: Enterprise Fund	-18,800	3,500	0	0	0	0.0%
Total	-\$18,800	\$3,500	\$0	\$0	\$0	0.0%

Facilities Management Line of Business

The purpose of the Facilities Management Line of Business is to provide management, oversight, contractual and informational products to strategic partners and organizations so they can use the venues to generate revenue for economic development activities for our region.

Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to this Metro department so it can constantly function in a clean and operational work environment.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: Enterprise Fund	876,900	839,534	1,369,800	1,519,600	149,800	10.9%
Budget: GSD General Fund	846,700	846,700	896,600	1,519,600	623,000	69.5%
Total	\$1,723,600	\$1,686,234	\$2,266,400	\$3,039,200	\$772,800	34.1%
FTEs: Enterprise Fund	4.00	4.00	4.00	4.00	0.00	0.0%
Total	4.00	4.00	4.00	4.00	0.00	0.0%