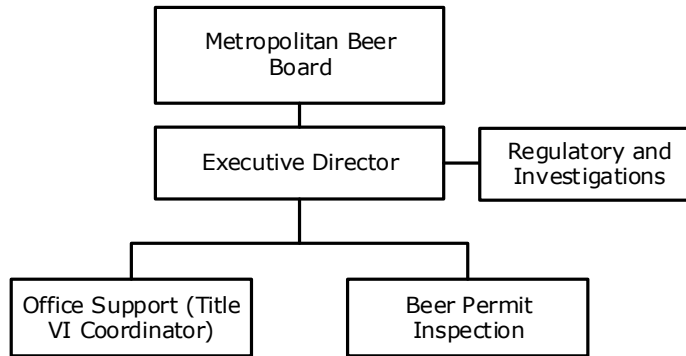


# 34 Beer Permit Board - At a Glance

<b>Mission</b>	To provide licensing, control and regulatory products to applicants and permit holders so they can operate within full compliance regarding the transportation, storage, sale, possession, and manufacture of beer with not more than 8% alcoholic content by weight.			
<b>Budget Summary</b>		<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Expenditures and Transfers:</b>				
GSD General Fund		\$ 558,200	\$ 616,000	\$ 795,100
<b>Total Expenditures and Transfers</b>		<u>\$ 558,200</u>	<u>\$ 616,000</u>	<u>\$ 795,100</u>
<b>Revenues and Transfers:</b>				
Program Revenue				
Charges, Commissions, and Fees	\$	300	\$ 500	\$ 2,500
Other Governments and Agencies		0	0	0
Other Program Revenue		0	0	4,700
Total Program Revenue	\$	300	\$ 500	\$ 7,200
Non-program Revenue	\$	537,100	\$ 629,000	\$ 727,500
Transfers From Other Funds and Units		0	0	0
<b>Total Revenues and Transfers</b>	<u>\$</u>	<u>537,400</u>	<u>\$ 629,500</u>	<u>\$ 734,700</u>
<b>Expenditures Per Capita</b>	\$	0.78	\$ 0.88	\$ 1.11
<b>Positions</b>	Total Budgeted Positions	6	6	8
<b>Contacts</b>	Executive Director: Benton McDonough      email: benton.mcdonough@nashville.gov			
	800 2nd Avenue South, 3rd Floor			
	Nashville, TN 37219		Phone: 615-862-6751	

# 34 Beer Permit Board - At a Glance

## Organizational Structure



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## Programs

### Administrative

Non-allocated Financial Transactions

### Inspection

Inspection

### Permit Application

Permit Application

# 34 Beer Permit Board - At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Compliance Check Program Expansion</b>			
Beer Permit Inspector	GSD	\$65,800 1.00 FTE	Additional bilingual inspector for implementation of mobile beer permits and expanded underage enforcement operations.
<b>Office Support</b>			
Office Support Specialist	GSD	61,600 1.00 FTE	Additional office support to ensure efficient department operations.
<b>Salary Funding</b>			
Salary and Fringe Funds	GSD	51,700	Increased funding for staff promotions.
<b>General Services District Total</b>		\$179,100 2.00 FTEs	
<b>TOTAL</b>		\$179,100 2.00 FTEs	

GSD - General Services District

# 34 Beer Permit Board - Financial

<b>GSD General Fund</b>						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	466,500	475,732	495,000	672,100	177,100	35.78%
OTHER SERVICES:						
Utilities	0	119	0	0	0	0.0%
Professional & Purchased Services	0	0	24,000	24,000	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	9,500	6,498	10,200	12,000	1,800	17.65%
Repairs & Maintenance Services	700	0	0	0	0	0.0%
Internal Service Fees	73,600	73,600	78,900	78,900	0	0.0%
Other Expenses	7,900	2,170	7,900	8,100	200	2.53%
TOTAL OTHER SERVICES	91,700	82,387	121,000	123,000	2,000	1.65%
<b>TOTAL OPERATING EXPENSES</b>	<b>558,200</b>	<b>558,119</b>	<b>616,000</b>	<b>8</b>	<b>179,100</b>	<b>29.07%</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>558,200</b>	<b>558,119</b>	<b>616,000</b>	<b>795,100</b>	<b>179,100</b>	<b>29.07%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	300	2,314	500	2,500	2,000	400.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	4,700	4,700	100.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>300</b>	<b>2,314</b>	<b>500</b>	<b>7,200</b>	<b>6,700</b>	<b>1340.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	277,100	349,911	315,000	327,500	12,500	3.97%
Fines, Forfeits, & Penalties	260,000	440,989	314,000	400,000	86,000	27.39%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>537,100</b>	<b>790,900</b>	<b>629,000</b>	<b>727,500</b>	<b>98,500</b>	<b>15.66%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>537,400</b>	<b>793,214</b>	<b>629,500</b>	<b>734,700</b>	<b>105,200</b>	<b>16.71%</b>
<b>Expenditures Per Capita</b>	<b>\$0.78</b>	<b>\$0.78</b>	<b>\$0.88</b>	<b>\$1.11</b>	<b>\$0.23</b>	<b>26.14%</b>

# 34 Beer Permit Board - Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2021 Budgeted</u>		<u>FY2022 Budgeted</u>		<u>FY2023 Budgeted</u>		<u>FY22-FY23 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>
<b>GSD General 10101</b>										
Admin Svcs Officer 3	OR03	07244	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Beer Permit Board-Exec Dir	DP01	06907	1	1.00	1	1.00	1	1.00	0	0.00
Beer Permit Inspector 1	ST08	07251	1	1.00	1	1.00	2	2.00	1	1.00
Beer Permit Inspector 2	ST09	07723	1	1.00	0	0.00	0	0.00	0	0.00
Beer Permit Inspector 3	ST10	10872	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	0	0.00	1	1.00	1	1.00
Seasonal/Part-time/Temporary	NS	09020	1	0.48	1	0.48	1	0.48	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>6</b>	<b>5.48</b>	<b>6</b>	<b>5.48</b>	<b>8</b>	<b>7.48</b>	<b>2</b>	<b>2.00</b>
<b>Department Totals</b>			<b>6</b>	<b>5.48</b>	<b>6</b>	<b>5.48</b>	<b>8</b>	<b>7.48</b>	<b>2</b>	<b>2.00</b>