

# Sports Authority

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## 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.

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## 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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	Enterprise Fund	1,369,800	1,295,494	1,519,600	2,258,100	738,500	48.6%
<b>Budget:</b>	GSD General Fund	896,600	896,600	1,519,600	2,258,100	738,500	48.6%
	Total	\$2,266,400	\$2,192,094	\$3,039,200	\$4,516,200	\$1,477,000	48.6%
<b>FTEs:</b>	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%