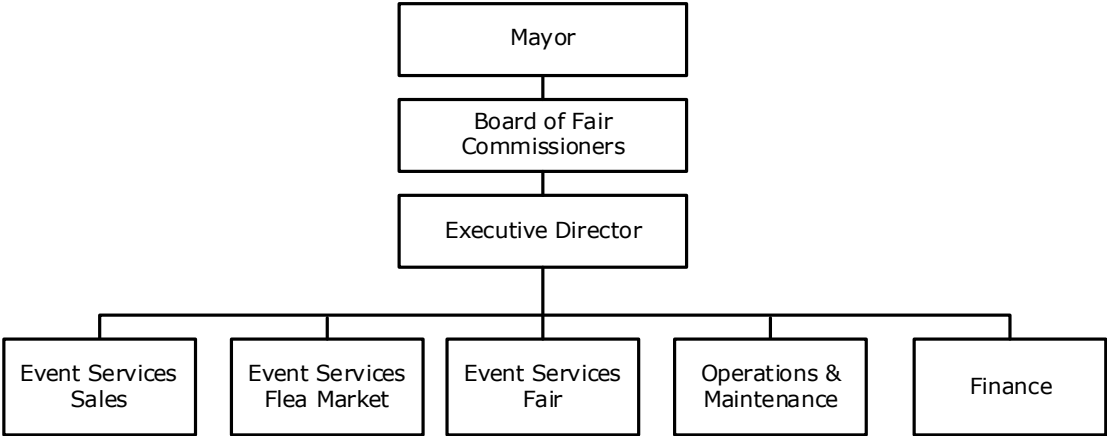


62 Board of Fair Commissioners - At a Glance

Mission	Connecting our Community with Events		
Budget Summary	2020-21	2021-22	2022-23
Expenditures and Transfers:			
Enterprise Operating Fund	\$ 3,121,400	\$ 3,837,000	\$ 4,675,800
Special Purpose Fund	0	0	13,000
Total Expenditures and Transfers	\$ 3,121,400	\$ 3,837,000	\$ 4,688,800
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 3,121,400	\$ 20,800	\$ 2,414,300
Other Governments and Agencies	0	663,300	0
Other Program Revenue	0	0	0
Total Program Revenue	\$ 3,121,400	\$ 684,100	\$ 2,414,300
Non-program Revenue	\$ 0	\$ 200,000	\$ 200,000
Transfers From Other Funds and Units	0	2,952,900	2,074,500
Total Revenues and Transfers	\$ 3,121,400	\$ 3,837,000	\$ 4,688,800
Expenditures Per Capita	\$ 4.36	\$ 5.45	\$ 6.56
Positions	Total Budgeted Positions	116	117
			126
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	

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
Baseline Operations			
Administrative Expenses	EOF	\$84,100	Baseline operations with projected increases in select categories including utilities and security.
New Nashville Fair			
Divisional Fair	EOF	1,198,000 2.53 FTEs	Celebrate an important step in revitalizing the Fairgrounds with the return of a Nashville Fair. This Divisional Fair will include traditional agricultural competitions, highlight local music, provide for family, and community engagement and offer an exciting midway.
Equity Adjustment			
Pay Plan	EOF	183,600	To improve operational staffing and retention by providing equity adjustments and seasonal worker increases.
One Time Funding			
Reimbursement from MDHA	EOF	(663,300)	Removal of the one time funding which was derived from a grant through MDHA covering expenses related to utilization of the facility as a homeless shelter.
Contract Based Special Fund			
Additional Maintenance and Advertising	SPF	13,000	To adjust the budget for a special fund set up to account for a vendor contract, which directs a portion of their revenue to pay for additional maintenance and advertising.
Non-allocated Financial Transactions			
Insurance Billings	EOF	31,300	Represents direct charges to department for insurance costs.
Internal Service Charges*	EOF	5,100	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Enterprise Operating Fund Total		\$838,800 2.53 FTEs	
Special Purpose Funds Total		\$13,000	
TOTAL		\$851,800 2.53 FTEs	

* See Internal Service Charges section for details
 EOF – Enterprise Operating Fund
 SPF - Special Purpose Funds

62 Board of Fair Commissioners - Financial

Enterprise Operating Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,441,300	1,260,012	1,574,700	1,853,600	278,900	17.71%
OTHER SERVICES:						
Utilities	608,400	483,992	545,700	547,600	1,900	0.35%
Professional & Purchased Services	328,900	(116,264)	362,800	878,100	515,300	142.03%
Travel, Tuition, and Dues	700	1,090	1,100	20,100	19,000	1727.27%
Communications	82,000	24,009	96,100	279,600	183,500	190.95%
Repairs & Maintenance Services	35,000	43,799	60,000	80,000	20,000	33.33%
Internal Service Fees	91,600	91,600	95,800	100,900	5,100	5.32%
Other Expenses	304,400	213,646	407,700	686,800	279,100	68.46%
TOTAL OTHER SERVICES	1,451,000	741,872	1,569,200	2,593,100	1,023,900	65.25%
TOTAL OPERATING EXPENSES	2,892,300	2,001,884	3,143,900	4,446,700	1,302,800	41.44%
TRANSFERS TO OTHER FUNDS/UNITS	229,100	229,100	693,100	229,100	(464,000)	-66.95%
TOTAL EXPENSES & TRANSFERS	3,121,400	2,230,984	3,837,000	4,675,800	838,800	21.86%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	3,121,400	213,165	20,800	2,401,300	2,380,500	11444.71%
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	663,300	0	(663,300)	-100.00%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	3,121,400	213,165	684,100	2,401,300	1,717,200	251.02%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	206,552	200,000	200,000	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	206,552	200,000	200,000	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	2,855,671	2,952,900	2,074,500	(878,400)	-29.75%
TOTAL REVENUE & TRANSFERS	3,121,400	3,275,388	3,837,000	4,675,800	838,800	21.86%
Expenditures Per Capita	\$4.36	\$3.12	\$5.45	\$6.54	\$1.09	20.00%

62 Board of Fair Commissioners - Financial

Special Purpose Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	13,000	13,000	100.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	0	0	0	0	0	0.0%
TOTAL OTHER SERVICES	0	0	0	13,000	13,000	100.0%
TOTAL OPERATING EXPENSES	0	0	0	13,000	13,000	100.0%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	0	0	0	13,000	13,000	100.0%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	13,000	13,000	100.0%
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	0	0	0.0%
TOTAL PROGRAM REVENUE	0	0	0	13,000	13,000	100.0%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	0	0	0	13,000	13,000	100.0%
Expenditures Per Capita	\$0.00	\$0.00	\$0.00	\$0.02	\$0.02	100.00%

62 Board of Fair Commissioners - 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>
State Fair 60156										
Admin Services Officer 3	OR03	07244	0	0.00	1	1.00	1	1.00	0	0.00
Admin Spec	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint Supt	TS13	00842	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint Worker	TG05	07257	2	1.20	2	1.20	2	1.20	0	0.00
Fair Director	DP01	01980	1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Worker	TG05	10848	6	5.48	6	5.48	6	5.48	0	0.00
Office Support Rep	ST05	11040	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Rep Sr	ST06	11041	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	ST07	10123	2	1.48	2	1.48	3	2.48	1	1.00
Program Mgr 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 2	ST08	07379	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	96	6.15	96	6.15	104	7.68	8	1.53
Total Positions & FTEs			116	24.31	117	25.31	126	27.84	9	2.53

Department Totals	116	24.31	117	25.31	126	27.84	9	2.53
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