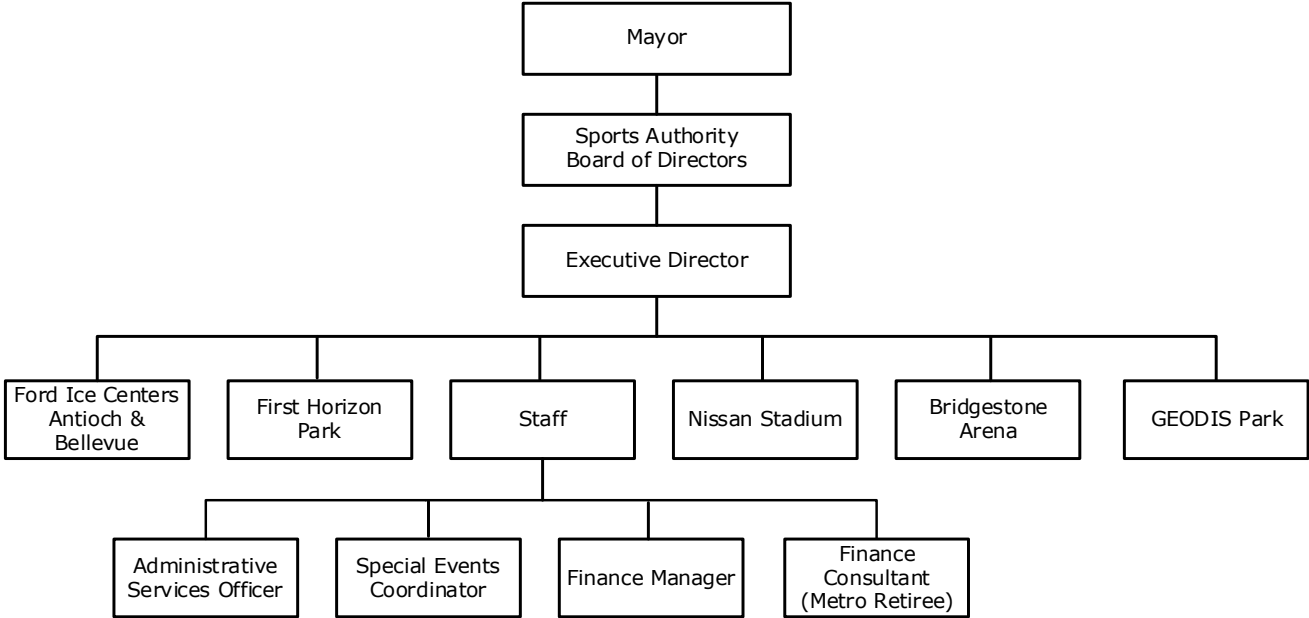


# 64 Metro Sports Authority - At a Glance

|   |  |                     |  |   |
|---|--|---------------------|--|---|
| <b>Mission</b>                          | The Mission of the Sports Authority is to acquire, improve, repair, operate and maintain professional sports facilities and their surrounding campuses in Metro Davidson County, within the provisions of governing contracts. The Sports Authority does this for the public participation and enjoyment of professional and amateur sports, fitness, health and recreational activities (Tenn. Code Ann. 7-67-101). |                     |  |   |
| <b>Budget Summary</b>                   | <b>2020-21</b>   | <b>2021-22</b>      | <b>2022-23</b>                         |   |
| <b>Expenditures and Transfers:</b>      |  |                     |  |   |
| GSD General Fund                        | \$ 896,600   | \$ 1,519,600        | \$ 2,258,100                           |   |
| Special Purpose Fund                    | 1,369,800  | 1,519,600           | 2,258,100                              |   |
| <b>Total Expenditures and Transfers</b> | <b>\$ 2,266,400</b>  | <b>\$ 3,039,200</b> | <b>\$ 4,516,200</b>                    |   |
| <b>Revenues and Transfers:</b>          |  |                     |  |   |
| Program Revenue                         |  |                     |  |   |
| Charges, Commissions, and Fees          | \$ 0   | \$ 0                | \$ 0                                   |   |
| Other Governments and Agencies          | 0  | 1,507,600           | 2,258,100                              |   |
| Other Program Revenue                   | 0  | 0                   | 0                                      |   |
| Total Program Revenue                   | \$ 0   | \$ 1,507,600        | \$ 2,258,100                           |   |
| Non-program Revenue                     | \$ 0   | \$ 0                | \$ 0                                   |   |
| Transfers From Other Funds and Units    | 849,000  | 12,000              | 0                                      |   |
| <b>Total Revenues and Transfers</b>     | <b>\$ 849,000</b>  | <b>\$ 1,519,600</b> | <b>\$ 2,258,100</b>                    |   |
| <b>Expenditures Per Capita</b>          | <b>\$ 3.17</b>   | <b>\$ 4.32</b>      | <b>\$ 6.32</b>                         |   |
| <b>Positions</b>                        | Total Budgeted Positions   | 4                   | 4                                      | 4 |
| <b>Contacts</b>                         | Executive Director: Monica Clayton-Fawknotson  |                     | email: monica.fawknotson@nashville.gov |   |
|   | 730 Second Avenue South, Suite 103 37210   |                     | Phone: 615-880-1021                    |   |

# 64 Metro Sports Authority - At a Glance

## Organizational Structure



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## Programs

### Administrative

Non-allocated Financial Transactions

### Facilities Management

Facilities Management

# 64 Metro Sports Authority - At a Glance

## Budget Changes and Impact Highlights

| Recommendation                              |     |             | Impact   |
|---|-----|-------------|--|
| <b>Non-allocated Financial Transactions</b> |     |             |  |
| Fringe Benefit Requirements                 | GSD | 3,000       | Funds required for projected fringe benefit expenses   |
|   | SPF | 3,000       |  |
| Insurance Billings                          | GSD | 718,500     | Represents direct charges to department for insurance costs  |
|   | SPF | 718,500     |  |
| Internal Service Charges*                   | GSD | 2,600       | Delivery of centrally provided services including information systems, fleet management, radio, and surplus property |
|   | SPF | 2,600       |  |
| Pay Plan Allocation                         | GSD | 14,400      | Supports the hiring and retention of a qualified workforce   |
|   | SPF | 14,400      |  |
| <b>General Services District Total</b>      |     | \$738,500   |  |
| <b>Special Purpose Funds Total</b>          |     | \$738,500   |  |
| <b>TOTAL</b>                                |     | \$1,477,000 |  |

GSD - General Services District

SPF - Special Purpose Funds

# 64 Metro Sports Authority - Financial

| <b>GSD General Fund</b>                 |                  |                   |                  |                  |                         |                       |
|---|------------------|-------------------|------------------|------------------|-------------------------|-----------------------|
|   | FY2021<br>Budget | FY2021<br>Actuals | FY2022<br>Budget | FY2023<br>Budget | FY22-FY23<br>Difference | FY22-FY23<br>% Change |
| <b>OPERATING EXPENSES:</b>              |                  |                   |                  |                  |                         |                       |
| 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                | 0                | 0                       | 0.0%                  |
| Internal Service Fees                   | 0                | 0                 | 0                | 0                | 0                       | 0.0%                  |
| Other Expenses                          | 896,600          | 896,600           | 1,519,600        | 2,258,100        | 738,500                 | 48.60%                |
| <b>TOTAL OTHER SERVICES</b>             | <b>896,600</b>   | <b>896,600</b>    | <b>1,519,600</b> | <b>2,258,100</b> | <b>738,500</b>          | <b>48.60%</b>         |
| <b>TOTAL OPERATING EXPENSES</b>         | <b>896,600</b>   | <b>896,600</b>    | <b>1,519,600</b> | <b>2,258,100</b> | <b>738,500</b>          | <b>48.60%</b>         |
| <b>TRANSFERS TO OTHER FUNDS/UNITS</b>   | <b>0</b>         | <b>0</b>          | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>0.00%</b>          |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>   | <b>896,600</b>   | <b>896,600</b>    | <b>1,519,600</b> | <b>2,258,100</b> | <b>738,500</b>          | <b>48.60%</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               | 0                | 0                 | 0                | 0                | 0                       | 0.0%                  |
| Other Program Revenue                   | 0                | 0                 | 0                | 0                | 0                       | 0.0%                  |
| <b>TOTAL PROGRAM REVENUE</b>            | <b>0</b>         | <b>0</b>          | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>0.0%</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          | 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%                  |
| <b>TOTAL NON-PROGRAM REVENUE</b>        | <b>0</b>         | <b>0</b>          | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>0.0%</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>0</b>         | <b>0</b>          | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>0.0%</b>           |
| <b>Expenditures Per Capita</b>          | <b>\$1.25</b>    | <b>\$1.25</b>     | <b>\$2.16</b>    | <b>\$3.16</b>    | <b>\$1.00</b>           | <b>46.30%</b>         |

# 64 Metro Sports Authority - Financial

| <b>Special Purpose Fund</b>             |                          |                           |                          |                          |                                 |                               |
|---|--------------------------|---------------------------|--------------------------|--------------------------|---------------------------------|-------------------------------|
|   | <b>FY2021<br/>Budget</b> | <b>FY2021<br/>Actuals</b> | <b>FY2022<br/>Budget</b> | <b>FY2023<br/>Budget</b> | <b>FY22-FY23<br/>Difference</b> | <b>FY22-FY23<br/>% Change</b> |
| <b>OPERATING EXPENSES:</b>              |                          |                           |                          |                          |                                 |                               |
| PERSONAL SERVICES                       | 313,200                  | 249,667                   | 325,900                  | 343,000                  | 17,100                          | 5.25%                         |
| OTHER SERVICES:                         |                          |                           |                          |                          |                                 |                               |
| Utilities                               | 38,100                   | 36,719                    | 38,100                   | 38,100                   | 0                               | 0.0%                          |
| Professional & Purchased Services       | 0                        | 0                         | 0                        | 0                        | 0                               | 0.0%                          |
| Travel, Tuition, and Dues               | 2,100                    | 71                        | 2,100                    | 1,900                    | (200)                           | -9.52%                        |
| Communications                          | 4,900                    | 6,331                     | 3,200                    | 3,500                    | 300                             | 9.38%                         |
| Repairs & Maintenance Services          | 0                        | 15                        | 0                        | 0                        | 0                               | 0.0%                          |
| Internal Service Fees                   | 32,600                   | 32,855                    | 38,100                   | 40,700                   | 2,600                           | 6.82%                         |
| Other Expenses                          | 978,900                  | 969,835                   | 1,112,200                | 1,830,900                | 718,700                         | 64.62%                        |
| TOTAL OTHER SERVICES                    | 1,056,600                | 1,045,826                 | 1,193,700                | 1,915,100                | 721,400                         | 60.43%                        |
| <b>TOTAL OPERATING EXPENSES</b>         | <b>1,369,800</b>         | <b>1,295,493</b>          | <b>1,519,600</b>         | <b>2,258,100</b>         | <b>738,500</b>                  | <b>48.60%</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>1,369,800</b>         | <b>1,295,493</b>          | <b>1,519,600</b>         | <b>2,258,100</b>         | <b>738,500</b>                  | <b>48.60%</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               | 0                        | 896,600                   | 1,507,600                | 2,258,100                | 750,500                         | 49.78%                        |
| Other Program Revenue                   | 0                        | 272                       | 0                        | 0                        | 0                               | 0.0%                          |
| <b>TOTAL PROGRAM REVENUE</b>            | <b>0</b>                 | <b>896,872</b>            | <b>1,507,600</b>         | <b>2,258,100</b>         | <b>750,500</b>                  | <b>49.78%</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          | 0                        | 0                         | 0                        | 0                        | 0                               | 0.0%                          |
| Fines, Forfeits, & Penalties            | 0                        | 0                         | 0                        | 0                        | 0                               | 0.0%                          |
| Compensation From Property              | 0                        | 2,306                     | 0                        | 0                        | 0                               | 0.0%                          |
| <b>TOTAL NON-PROGRAM REVENUE</b>        | <b>0</b>                 | <b>2,306</b>              | <b>0</b>                 | <b>0</b>                 | <b>0</b>                        | <b>0.0%</b>                   |
| <b>TRANSFERS FROM OTHER FUNDS/UNITS</b> | <b>849,000</b>           | <b>0</b>                  | <b>12,000</b>            | <b>0</b>                 | <b>(12,000)</b>                 | <b>-100.00%</b>               |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>    | <b>849,000</b>           | <b>899,178</b>            | <b>1,519,600</b>         | <b>2,258,100</b>         | <b>738,500</b>                  | <b>48.60%</b>                 |
| <b>Expenditures Per Capita</b>          | <b>\$1.91</b>            | <b>\$1.81</b>             | <b>\$2.16</b>            | <b>\$3.16</b>            | <b>\$1.00</b>                   | <b>46.30%</b>                 |

# 64 Metro Sports Authority - Financial

| Title                                  | Grade | Job Class | FY2021 Budgeted |             | FY2022 Budgeted |             | FY2023 Budgeted |             | FY22-FY23 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> |