

61 Municipal Auditorium - At A Glance

Mission Nashville Municipal Auditorium is committed to providing a safe memorable experience to all guest and vendors. We strive to deliver a quality facility for our diverse events such as live entertainment, cheer, tech rehearsals, and speaking engagements.

Budget Summary

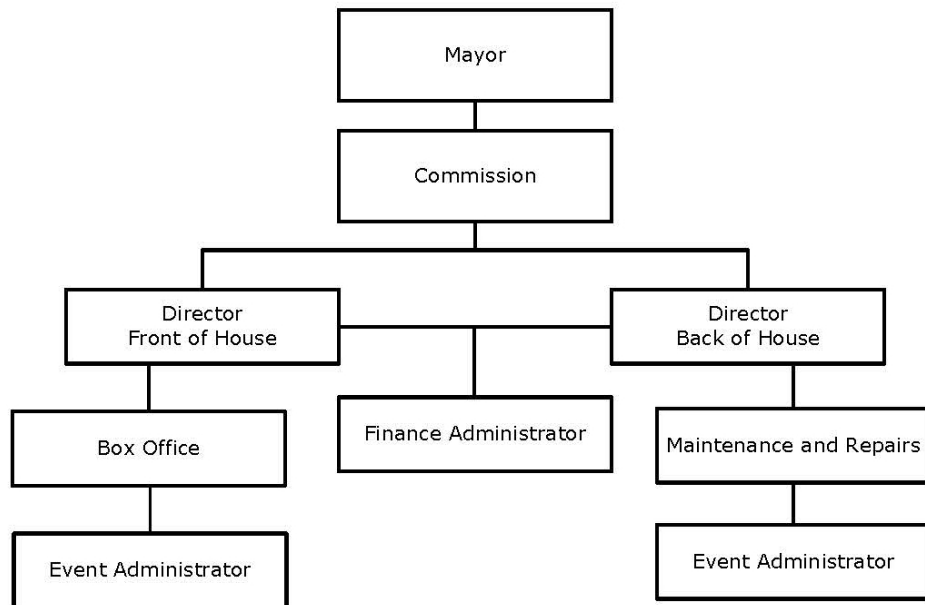
	2021-22	2022-23	2023-24
Expenditures and Transfers:			
Enterprise Operating Fund	\$4,275,400	\$2,221,900	\$2,801,700
Special Purpose Fund	2,285,400	0	0
Total Expenditures and Transfers	\$6,560,800	\$2,221,900	\$2,801,700
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$778,700	\$1,600,000	\$1,796,700
Other Governments and Agencies	4,570,800	0	0
Other Program Revenue	0	0	0
Total Program Revenue	\$5,349,500	\$1,600,000	\$1,796,700
Non-Program Revenue			
	\$0	\$0	\$0
Transfers from Other Funds and Units	1,349,300	0	0
Total Revenue and Transfers	\$6,698,800	\$1,600,000	\$1,796,700
Expenditures per Capita	\$9.33	\$3.14	\$3.93

Position Total Budgeted Positions	9	9	9
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Contacts	Back of House Manager: Don Harris Front of House Manager: Taneisha Alexander Finance Administrator: Tracey Rhodes 417 4th Avenue North Nashville, TN 37201	email: Donald.Harris@nashville.gov email: Taneisha.Alexander@nashville.gov email: Tracey.Rhodes@nashville.gov Phone: 615-862-6390
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Organizational Structure



Programs

Operations

Administration

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Budget Changes and Impact Highlights

Recommendation				Impact
Fee Study				
Management Consulting	EOF	\$100,000		To hire a consultant to review the revenue, contracts, and fees to insure the department can recover the costs of using the facility.
Utility Increase				
NES and DES	EOF	109,600		To align the budget with the utility increases that have occurred over the past year.
Janitorial and Security				
Contractual Increases	EOF	244,300		To align the budget with increasing expenses in the security and janitorial contracts.
Administrative Operations				
Various Expenses	EOF	(9,800)		Reduction to Administrative expenses with no fiscal impact.
Non-allocated Financial Transactions				
Pay Plan Allocation	EOF	72,200		Supports the hiring and retention of a qualified workforce.
LoCAP	EOF	60,200		Represents a portion of administrative overhead recovered by the general fund.
Insurance Billings	EOF	(6,500)		Represents direct charges to department for insurance costs.
Internal Service Charges*	EOF	9,800		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property .
Enterprise Operating Fund Total		\$579,800		
TOTAL		\$579,800		

EOF - Enterprise Operating Fund

* See Internal Service Charges section for details

61 Municipal Auditorium - Financial

Enterprise Operating Fund						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	1,525,600	582,977	881,300	953,500	72,200	8.19%
OTHER SERVICES:						
Utilities	965,100	499,949	459,400	544,300	84,900	18.48%
Professional & Purchased Services	795,700	360,599	344,200	590,500	246,300	71.56%
Travel Tuition and Dues	4,100	2,090	1,600	1,100	(500)	-31.25%
Communications	20,300	11,130	11,500	21,500	10,000	86.96%
Repairs and Maintenance Services	211,400	108,809	84,200	70,800	(13,400)	-15.91%
Internal Service Fees	81,100	39,781	43,400	53,500	10,100	23.27%
Other Expense	199,100	149,523	396,300	566,500	170,200	42.95%
TOTAL OTHER SERVICES	2,276,800	1,171,880	1,340,600	1,848,200	507,600	37.86%
TOTAL OPERATING EXPENSES	3,802,400	1,754,858	2,221,900	2,801,700	579,800	26.09%
TRANSFERS TO OTHER FUNDS	473,000	236,500	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	4,275,400	1,991,358	2,221,900	2,801,700	579,800	26.09%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	778,700	2,128,000	1,600,000	1,796,700	196,700	12.29%
Federal (Direct & Pass Through)	2,285,400	2,285,427	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	3,064,100	4,413,428	1,600,000	1,796,700	196,700	12.29%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	(556)	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	(556)	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	1,349,300	699,815	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	4,413,400	5,112,686	1,600,000	1,796,700	196,700	12.29%
Expenditures Per Capita	\$6.08	\$2.83	\$3.14	\$3.93	\$0.79	25.16%

61 Municipal Auditorium - Financial

Special Purpose Fund

	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	866,600	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	440,000	0	0	0	0	0.00%
Professional & Purchased Services	355,500	0	0	0	0	0.00%
Travel Tuition and Dues	2,000	0	0	0	0	0.00%
Communications	50,800	0	0	0	0	0.00%
Repairs and Maintenance Services	216,600	0	0	0	0	0.00%
Internal Service Fees	2,200	0	0	0	0	0.00%
Other Expense	115,200	0	0	0	0	0.00%
TOTAL OTHER SERVICES	1,182,300	0	0	0	0	0.00%
TOTAL OPERATING EXPENSES	2,048,900	0	0	0	0	0.00%
TRANSFERS TO OTHER FUNDS	236,500	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	2,285,400	0	0	0	0	0.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	2,285,400	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	2,285,400	0	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	2,285,400	0	0	0	0	0.00%
Expenditures Per Capita	\$3.25	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

61 Municipal Auditorium - Financial

Title	Grade	Class	FY2022		FY2023		FY2024		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
Municipal Auditorium 60161										
Administrative Services Manager	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Building Maintenance Lead Mechanic	TL14	02230	1	1.00	1	1.00	1	1.00	0	0.00
Building Maintenance Mechanic	TG13	02220	2	2.00	2	2.00	2	2.00	0	0.00
Event Set Up Leader	TL09	06075	1	1.00	1	1.00	1	1.00	0	0.00
Finance Administrator	OR08	10108	1	1.00	1	1.00	1	1.00	0	0.00
60161 Total Positions & FTEs			9	9.00	9	9.00	9	9.00	0	0.00
Department Totals			9	9.00	9	9.00	9	9.00	0	0.00