

62 Board of Fair Commissioners - At A Glance

Mission Connecting our Community with Events

Budget Summary

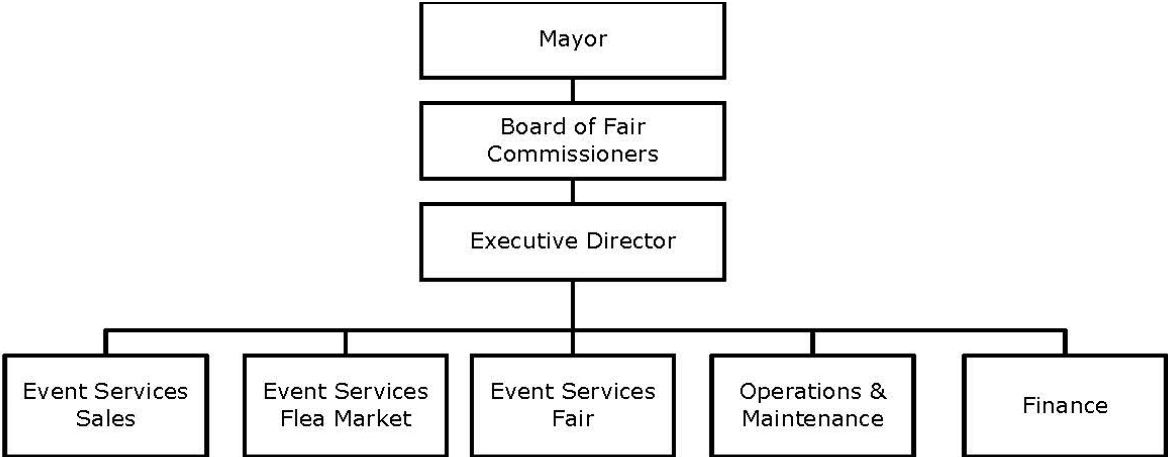
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Expenditures and Transfers:			
Enterprise Operating Fund	\$3,837,000	\$4,675,800	\$4,713,200
Special Purpose Fund	0	8,500	8,500
Total Expenditures and Transfers	<u>\$3,837,000</u>	<u>\$4,684,300</u>	<u>\$4,721,700</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$20,800	\$2,409,800	\$3,125,400
Other Governments and Agencies	663,300	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$684,100</u>	<u>\$2,409,800</u>	<u>\$3,125,400</u>
Non-Program Revenue			
Transfers from Other Funds and Units	\$200,000	\$200,000	\$200,000
	2,952,900	2,074,500	1,396,300
Total Revenue and Transfers	<u>\$3,837,000</u>	<u>\$4,684,300</u>	<u>\$4,721,700</u>
Expenditures per Capita	\$5.46	\$6.61	\$6.62

Position	Total Budgeted Positions	117	126	126
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Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Corporate Sales

Corporate Sales

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Budget Changes and Impact Highlights

Recommendation				Impact
Non-allocated Financial Transactions				
Recommended Reduction	EOF	(\$83,700)		Reduction with no fiscal impact to realign temporary services, host and hostess accounts, and awards that are given during the Fair.
Pay Plan Allocation	EOF	103,700		Supports the hiring and retention of a qualified workforce.
Insurance Billings	EOF	(1,000)		Represents direct charges to department for insurance costs.
Internal Service Charges*	EOF	18,400		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property .
Enterprise Operating Fund Total			\$37,400	
TOTAL			\$37,400	

EOF - Enterprise Operating Fund

* See Internal Service Charges section for details

62 Board of Fair Commissioners - Financial

Enterprise Operating Fund						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	1,574,700	1,342,917	1,853,600	1,957,300	103,700	5.59%
OTHER SERVICES:						
Utilities	545,700	475,231	547,600	528,600	(19,000)	-3.47%
Professional & Purchased Services	362,800	36,781	878,100	808,700	(69,400)	-7.90%
Travel Tuition and Dues	1,100	1,170	20,100	16,800	(3,300)	-16.42%
Communications	96,100	22,588	279,600	288,300	8,700	3.11%
Repairs and Maintenance Services	60,000	108,642	80,000	90,000	10,000	12.50%
Internal Service Fees	95,800	95,800	100,900	119,300	18,400	18.24%
Other Expense	407,700	311,686	915,900	904,200	(11,700)	-1.28%
TOTAL OTHER SERVICES	1,569,200	1,051,898	2,822,200	2,755,900	(66,300)	-2.35%
TOTAL OPERATING EXPENSES	3,143,900	2,394,815	4,675,800	4,713,200	37,400	0.80%
TRANSFERS TO OTHER FUNDS	693,100	229,100	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	3,837,000	2,623,915	4,675,800	4,713,200	37,400	0.80%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	20,800	1,548,436	2,401,300	3,116,900	715,600	29.80%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	663,300	663,293	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	684,100	2,211,729	2,401,300	3,116,900	715,600	29.80%
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	200,000	202,000	200,000	200,000	0	0.00%
TOTAL NON-PROGRAM REVENUE	200,000	202,000	200,000	200,000	0	0.00%
TRANSFERS FROM OTHER FUNDS	2,952,900	2,276,471	2,074,500	1,396,300	(678,200)	-32.69%
TOTAL REVENUE & TRANSFERS	3,837,000	4,690,200	4,675,800	4,713,200	37,400	0.80%
Expenditures Per Capita	\$5.46	\$3.73	\$6.60	\$6.61	\$0.01	0.15%

62 Board of Fair Commissioners - Financial

Special Purpose Fund						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel Tuition and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs and Maintenance Services	0	339	8,500	8,500	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	0	0	0	0	0	0.00%
TOTAL OTHER SERVICES	0	339	8,500	8,500	0	0.00%
TOTAL OPERATING EXPENSES	0	339	8,500	8,500	0	0.00%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	0	339	8,500	8,500	0	0.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	8,807	8,500	8,500	0	0.00%
Federal (Direct & Pass Through)	0	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	0	8,807	8,500	8,500	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	0	8,807	8,500	8,500	0	0.00%
Expenditures Per Capita	\$0.00	\$0.00	\$0.01	\$0.01	\$0.00	0.00%

62 Board of Fair Commissioners - Financial

Title	Grade	Class	FY2022 Budgeted		FY2023 Budgeted		FY2024 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Fair Commission 60156										
Administrative Services Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Specialist	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Building Maintenance Superintendent	TS15	00842	1	1.00	1	1.00	1	1.00	0	0.00
Building Maintenance Worker	TG07	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 Administrator	OR08	10108	1	1.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Worker	TG07	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 Senior	ST06	11041	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 1	ST07	10123	2	1.48	3	2.48	3	2.48	0	0.00
Program Manager 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Program Manager 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00
Program Specialist 2	OR01	07379	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	96	6.15	104	7.68	104	7.68	0	0.00
60156 Total Positions & FTEs			117	25.31	126	27.84	126	27.84	0	0.00
Department Totals			117	25.31	126	27.84	126	27.84	0	0.00