

64 Metro Sports Authority - At A Glance

Mission 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).

Budget Summary

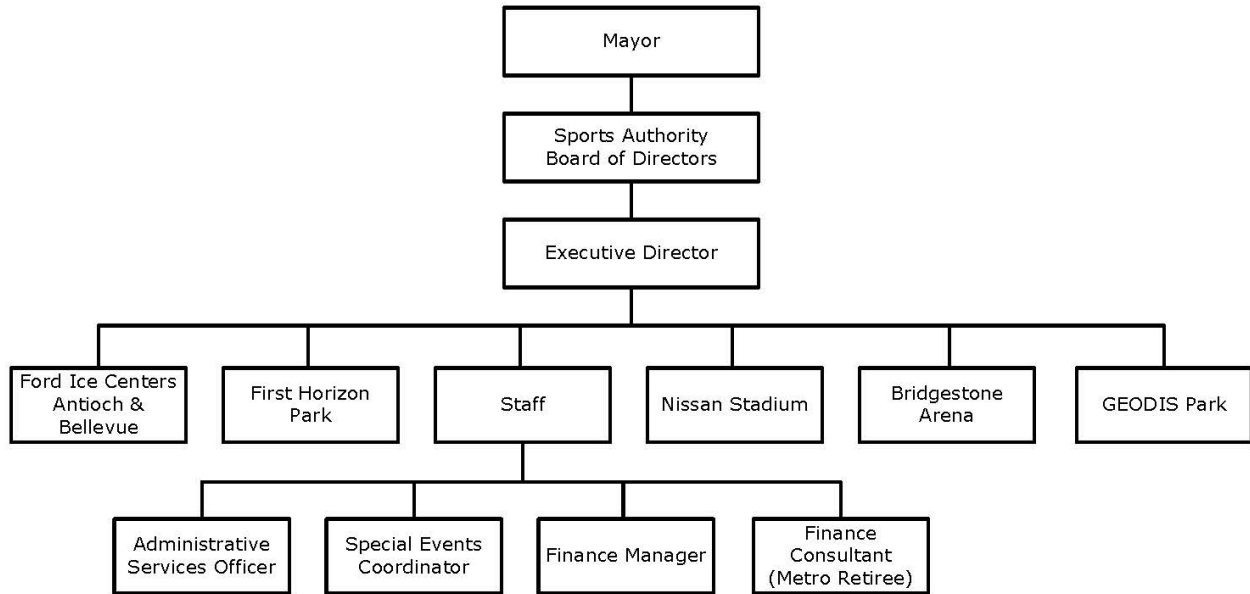
	2021-22	2022-23	2023-24
Expenditures and Transfers:			
GSD General Fund	\$1,519,600	\$2,258,100	\$2,116,400
Special Purpose Fund	1,519,600	2,258,100	2,116,400
Total Expenditures and Transfers	\$3,039,200	\$4,516,200	\$4,232,800
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	1,507,600	2,258,100	2,116,400
Other Program Revenue	0	0	0
Total Program Revenue	\$1,507,600	\$2,258,100	\$2,116,400
Non-Program Revenue			
Transfers from Other Funds and Units	\$0	\$0	\$0
	12,000	0	0
Total Revenue and Transfers	\$1,519,600	\$2,258,100	\$2,116,400
Expenditures per Capita	\$4.32	\$6.38	\$5.94

Position Total Budgeted Positions	4	4	4
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<p>Contacts Executive Director: Monica Clayton-Fawknottson Finance Manager: Melissa Hudson Wells Administrative Officer: Valda Barksdale</p> <p>730 President Ronald Reagan Way Suite 103 37210</p>	<p>email: monica.fawknottson@nashville.gov</p> <p>email: melissa.wells@nashville.gov</p> <p>email: valda.barksdale@nashville.gov</p> <p>Phone: 615-880-1021 Phone: 615-419-4563 Phone: 615-880-1021</p>
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64 Metro Sports Authority – At A Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Facilities Management

Facilities Management

64 Metro Sports Authority - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Pay Plan Allocation	GSD	\$28,300	Supports the hiring and retention of a qualified workforce
	SPF	\$28,300	
Insurance Billings	GSD	(178,900)	Represents direct charges to department for insurance costs
	SPF	(178,900)	
Internal Service Charges*	GSD	8,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
	SPF	8,900	
General Services District Total		(\$141,700)	
Special Purpose Funds Total		(\$141,700)	
TOTAL		(\$283,400)	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

64 Metro Sports Authority - Financial

GSD General 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	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	1,519,600	1,519,600	2,258,100	2,116,400	(141,700)	-6.28%
TOTAL OTHER SERVICES	1,519,600	1,519,600	2,258,100	2,116,400	(141,700)	-6.28%
TOTAL OPERATING EXPENSES	1,519,600	1,519,600	2,258,100	2,116,400	(141,700)	-6.28%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	1,519,600	1,519,600	2,258,100	2,116,400	(141,700)	-6.28%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	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	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	0	0	0	0	0	0.00%
Expenditures Per Capita	\$2.16	\$2.16	\$3.19	\$2.97	(\$0.22)	-6.90%

64 Metro Sports Authority - Financial

Special Purpose Fund

	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	325,900	274,390	343,000	371,300	28,300	8.25%
OTHER SERVICES:						
Utilities	38,100	36,719	38,100	38,100	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel Tuition and Dues	2,100	1,707	1,900	2,000	100	5.26%
Communications	3,200	3,769	3,500	3,500	0	0.00%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	38,100	38,321	40,700	49,600	8,900	21.87%
Other Expense	1,112,200	1,120,725	1,830,900	1,651,900	(179,000)	-9.78%
TOTAL OTHER SERVICES	1,193,700	1,201,241	1,915,100	1,745,100	(170,000)	-8.88%
TOTAL OPERATING EXPENSES	1,519,600	1,475,631	2,258,100	2,116,400	(141,700)	-6.28%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	1,519,600	1,475,631	2,258,100	2,116,400	(141,700)	-6.28%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	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	1,507,600	1,519,600	2,258,100	2,116,400	(141,700)	-6.28%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	1,507,600	1,519,600	2,258,100	2,116,400	(141,700)	-6.28%
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	6,398	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	6,398	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	12,000	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	1,519,600	1,525,998	2,258,100	2,116,400	(141,700)	-6.28%
Expenditures Per Capita	\$2.16	\$2.10	\$3.19	\$2.97	(\$0.22)	-6.90%

64 Metro Sports Authority - Financial

Title	Grade	Class	FY2022 Budgeted		FY2023 Budgeted		FY2024 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
SPA Sports Authority Component Unit 60008										
Administrative Services Officer 2	OR01	07243	2	2.00	2	2.00	2	2.00	0	0.00
Finance Manager	OR10	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
60008 Total Positions & FTEs			4	4.00	4	4.00	4	4.00	0	0.00

Department Totals	4	4.00	4	4.00	4	4.00	0	0.00
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