

61 Municipal Auditorium - At A Glance

Mission The Nashville Municipal Auditorium is to serve as a dynamic and adaptable venue that hosts a wide variety of events, fostering cultural enrichment and community engagement. We are dedicated to providing outstanding service to our patrons and tenants, ensuring every experience is memorable. We strive to maximize the use of our facility to support diverse cultural, educational, and entertainment initiatives, while contributing to the vibrant energy and growth of Nashville.

Budget Summary

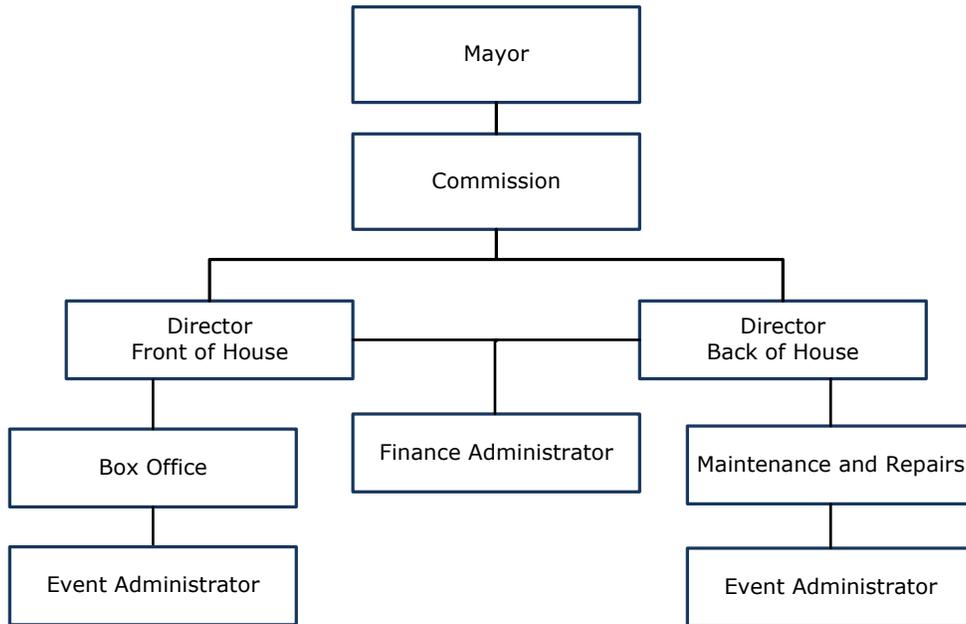
| | <u>2023-24</u> | <u>2024-25</u> | <u>2025-26</u> |
|---|--------------------|--------------------|--------------------|
| Expenditures and Transfers: | | | |
| Enterprise Operating Fund | \$2,801,700 | \$2,950,800 | \$3,643,100 |
| Total Expenditures and Transfers | <u>\$2,801,700</u> | <u>\$2,950,800</u> | <u>\$3,643,100</u> |
| Revenue and Transfers: | | | |
| Program Revenue | | | |
| Charges, Commissions, and Fees | \$1,796,700 | \$2,023,700 | \$2,800,000 |
| Other Governments and Agencies | 0 | 0 | 0 |
| Other Program Revenue | 0 | 0 | 0 |
| Total Program Revenue | <u>\$1,796,700</u> | <u>\$2,023,700</u> | <u>\$2,800,000</u> |
| Non-Program Revenue | | | |
| | \$0 | \$0 | \$0 |
| Transfers from Other Funds and Units | 0 | 0 | 843,100 |
| Total Revenue and Transfers | <u>\$1,796,700</u> | <u>\$2,023,700</u> | <u>\$3,643,100</u> |
| Expenditures per Capita | \$3.90 | \$4.04 | \$4.93 |

| | | | |
|--|---|----|----|
| Position Total Budgeted Positions | 9 | 10 | 10 |
|--|---|----|----|

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

61 Municipal Auditorium - At A Glance

Organizational Structure



61 Municipal Auditorium - At a Glance

Budget Changes and Impact Highlights

| Recommendation | | | | Impact |
|---|-----|--------------|------------------|---|
| Department Operations | | | | |
| Advertising and Promotion | EOF | \$30,000 | | Funds to increase venue exposure and drive an increase in events and attendance. |
| Salary Adjustment | EOF | 50,000 | | Funds to cover increasing staffing needs to match an increase in venue events. |
| Temporary Services | EOF | 270,000 | | Funds to cover the projected increase in temporary service expenses needed to staff the anticipated increase in venue events. |
| Repairs and Maintenance | EOF | 100,000 | | Funds to cover the projected increase in repair and maintenance expenses from additional wear on key infrastructure due to an increase in venue events. |
| Office Supplies | EOF | 30,000 | | Funds to cover the projected increase in office supply expenses due to an increase in venue events. |
| Non-allocated Financial Transactions | | | | |
| Insurance Billings | EOF | 113,000 | | Represents direct charges to department for insurance costs. |
| Internal Service Charges* | EOF | 17,400 | | Delivery of centrally provided services including information systems, fleet management, radio, and surplus property. |
| Utility Requirements | EOF | 20,000 | | Funds required for increased utility expenses. |
| LOCAP Adjustments | EOF | (1,300) | | Represents a portion of administrative overhead recovered by the general fund. |
| Pay Plan Allocation | EOF | 63,200 | | Supports the hiring and retention of a qualified workforce. |
| Enterprise Operating Fund Total | | | \$692,300 | |
| | | TOTAL | \$692,300 | |

EOF - Enterprise Operating Fund

* See Internal Service Charges section for details

61 Municipal Auditorium - Financial

Enterprise Operating Fund

| | FY2024 Budget | FY2024 Actual | FY2025 Budget | FY2026 Budget | FY25-FY26 Difference | FY25-FY26 % Change |
|---------------------------------------|------------------|------------------|------------------|------------------|-------------------------|-----------------------|
| OPERATING EXPENSE: | | | | | | |
| PERSONNEL EXPENSES: | | | | | | |
| Regular, Leave & Holiday Pay | 676,200 | 647,915 | 719,600 | 821,700 | 102,100 | 14.19% |
| Overtime | 9,700 | 306 | 9,700 | 9,700 | 0 | 0.00% |
| All Other Salary Codes | 2,200 | 3,256 | 2,200 | 2,200 | 0 | 0.00% |
| Fringe Benefits | 265,400 | 244,845 | 274,400 | 285,500 | 11,100 | 4.05% |
| TOTAL PERSONNEL EXPENSES | 953,500 | 896,322 | 1,005,900 | 1,119,100 | 113,200 | 11.25% |
| OTHER EXPENSES: | | | | | | |
| Utilities | 544,300 | 494,347 | 576,500 | 599,500 | 23,000 | 3.99% |
| Professional & Purchased Services | 590,500 | 761,231 | 635,600 | 803,200 | 167,600 | 26.37% |
| Travel, Tuition & Dues | 1,100 | 1,045 | 1,100 | 14,100 | 13,000 | 1,181.82% |
| Communications | 21,500 | 24,370 | 28,300 | 48,700 | 20,400 | 72.08% |
| Repairs & Maintenance Services | 70,800 | 97,272 | 111,800 | 196,600 | 84,800 | 75.85% |
| Internal Service Fees | 53,500 | 53,776 | 59,300 | 76,800 | 17,500 | 29.51% |
| All Other Expenses | 566,500 | 548,736 | 532,300 | 785,100 | 252,800 | 47.49% |
| TOTAL OTHER EXPENSES | 1,848,200 | 1,980,778 | 1,944,900 | 2,524,000 | 579,100 | 29.78% |
| TOTAL OPERATING EXPENSES | 2,801,700 | 2,877,100 | 2,950,800 | 3,643,100 | 692,300 | 23.46% |
| TRANSFERS TO OTHER FUNDS | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL EXPENSES & TRANSFERS | 2,801,700 | 2,877,100 | 2,950,800 | 3,643,100 | 692,300 | 23.46% |
| PROGRAM REVENUE: | | | | | | |
| Charges, Commissions, & Fees | 1,796,700 | 3,074,516 | 2,023,700 | 2,800,000 | 776,300 | 38.36% |
| 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 | 1,796,700 | 3,074,516 | 2,023,700 | 2,800,000 | 776,300 | 38.36% |
| NON-PROGRAM REVENUE: | | | | | | |
| Local Option Sales Tax | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Property Taxes | 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 | 33,500 | 0 | 0 | 0 | 0.00% |
| TOTAL NON-PROGRAM REVENUE | 0 | 33,500 | 0 | 0 | 0 | 0.00% |
| TRANSFERS FROM OTHER FUNDS | 0 | 72,524 | 0 | 843,100 | 843,100 | 100% |
| TOTAL REVENUE & TRANSFERS | 1,796,700 | 3,180,540 | 2,023,700 | 3,643,100 | 1,619,400 | 80.02% |
| Expenditures Per Capita | \$3.90 | \$4.00 | \$4.04 | \$4.93 | \$0.89 | 22.03% |

61 Municipal Auditorium - Financial

| Title | Grade | Class | FY2024 | | FY2025 | | FY2026 | | 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 | 2 | 2.00 | 2 | 2.00 | 0 | 0.00 |
| Administrative Services Officer 3 | OR03 | 07244 | 1 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Administrative Services Officer 4 | OR05 | 07245 | 0 | 0.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Building Maintenance Lead Mechanic | TL15 | 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 | 10 | 10.00 | 10 | 10.00 | 0 | 0.00 |
| Department Totals | | | 9 | 9.00 | 10 | 10.00 | 10 | 10.00 | 0 | 0.00 |

61 Municipal Auditorium

Program Purpose Statements

Operations Line of Business

Administration Program

The Nashville Municipal Auditorium is to provide a versatile and dynamic venue for a diverse range of events that enrich our community and engage visitors. We are committed to delivering exceptional service to our patrons and tenants, ensuring a memorable and enjoyable experience. We aim to maximize the use of our facility to support cultural, educational, and entertainment initiatives, while promoting inclusivity and contributing to the vibrant spirit of Nashville. We strive to provide a welcoming and accessible venue for a wide range of events, performances, and community gatherings. By honoring our historic legacy while embracing innovation, we aim to create memorable experiences that engage, inspire, and connect our audience, fostering creativity and community pride.