

## 62 Board of Fair Commissioners - At A Glance

**Mission** Connecting our Community with Events.

### Budget Summary

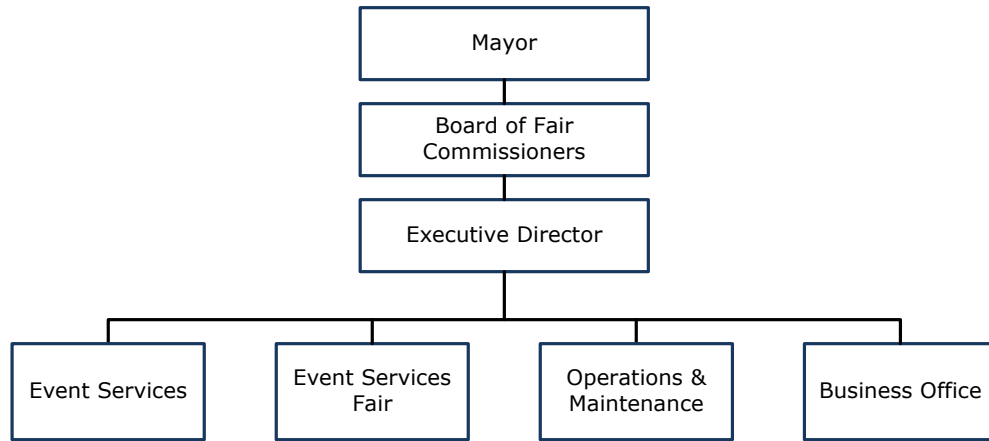
	2023-24	2024-25	2025-26
<b>Expenditures and Transfers:</b>			
Enterprise Operating Fund	\$4,713,200	\$4,691,600	\$5,034,100
Special Purpose Fund	10,200	4,200	0
<b>Total Expenditures and Transfers</b>	<b>\$4,723,400</b>	<b>\$4,695,800</b>	<b>\$5,034,100</b>
<b>Revenue and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$3,127,100	\$3,476,500	\$3,489,400
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	\$3,127,100	\$3,476,500	\$3,489,400
Non-Program Revenue	\$200,000	\$200,000	\$200,000
Transfers from Other Funds and Units	1,396,300	0	989,600
<b>Total Revenue and Transfers</b>	<b>\$4,723,400</b>	<b>\$3,676,500</b>	<b>\$4,679,000</b>
<b>Expenditures per Capita</b>	<b>\$6.57</b>	<b>\$6.44</b>	<b>\$6.82</b>

<b>Position</b>	Total Budgeted Positions	126	122	122
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## 62 Board of Fair Commissioners - At A Glance

### Organizational Structure



# 62 Board of Fair Commissioners - At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Department Operations</b>			
Reduction of Expenses	EOF	(\$12,600)	Decrease in projected funds necessary to maintain department operations.
<b>Grant Adjustments</b>			
Expiration or Adjustments of Grants	SPF	(4,200)	To account for grants amount changing, including expiration of grants.
<b>Non-allocated Financial Transactions</b>			
Insurance Billings	EOF	135,700	Represents direct charges to department for insurance costs.
Internal Service Charges*	EOF	39,500	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
LOCAP Adjustments	EOF	52,300	Represents a portion of administrative overhead recovered by the general fund.
Pay Plan Allocation	EOF	127,600	Supports the hiring and retention of a qualified workforce.
<b>Special Purpose Funds Total</b>		(\$4,200)	
<b>Enterprise Operating Fund Total</b>		\$342,500	
<b>TOTAL</b>		<b>\$338,300</b>	

SPF - Special Purpose Funds

EOF - Enterprise Operating Fund

\* See Internal Service Charges section for details

## 62 Board of Fair Commissioners - Financial

Enterprise Operating Fund						
	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	1,434,400	1,293,827	1,524,200	1,631,500	107,300	7.04%
Overtime	25,000	33,305	43,000	41,000	(2,000)	-4.65%
All Other Salary Codes	14,000	9,048	14,000	14,000	0	0.00%
Fringe Benefits	483,900	454,842	500,500	512,800	12,300	2.46%
<b>TOTAL PERSONNEL EXPENSES</b>	<b>1,957,300</b>	<b>1,791,022</b>	<b>2,081,700</b>	<b>2,199,300</b>	<b>117,600</b>	<b>5.65%</b>
OTHER EXPENSES:						
Utilities	528,600	489,538	548,600	594,500	45,900	8.37%
Professional & Purchased Services	808,700	694,861	765,500	832,700	67,200	8.78%
Travel, Tuition & Dues	16,800	6,188	16,800	18,900	2,100	12.50%
Communications	288,300	206,152	244,300	259,300	15,000	6.14%
Repairs & Maintenance Services	90,000	189,110	92,200	143,000	50,800	55.10%
Internal Service Fees	119,300	119,300	140,400	179,900	39,500	28.13%
All Other Expenses	904,200	768,936	802,100	806,500	4,400	0.55%
<b>TOTAL OTHER EXPENSES</b>	<b>2,755,900</b>	<b>2,474,086</b>	<b>2,609,900</b>	<b>2,834,800</b>	<b>224,900</b>	<b>8.62%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>4,713,200</b>	<b>4,265,108</b>	<b>4,691,600</b>	<b>5,034,100</b>	<b>342,500</b>	<b>7.30%</b>
<b>TRANSFERS TO OTHER FUNDS</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>4,713,200</b>	<b>4,265,108</b>	<b>4,691,600</b>	<b>5,034,100</b>	<b>342,500</b>	<b>7.30%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	3,116,900	3,405,931	3,472,300	3,489,400	17,100	0.49%
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	11,717	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>3,116,900</b>	<b>3,417,648</b>	<b>3,472,300</b>	<b>3,489,400</b>	<b>17,100</b>	<b>0.49%</b>
<b>NON-PROGRAM REVENUE:</b>						
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	200,000	171,342	200,000	200,000	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>200,000</b>	<b>171,342</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>1,396,300</b>	<b>11,519,194</b>	<b>0</b>	<b>989,600</b>	<b>989,600</b>	<b>100%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,713,200</b>	<b>15,108,184</b>	<b>3,672,300</b>	<b>4,679,000</b>	<b>1,006,700</b>	<b>27.41%</b>
Expenditures Per Capita	\$6.55	\$5.93	\$6.43	\$6.82	\$0.39	6.07%

## 62 Board of Fair Commissioners - Financial

### Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
<b>TOTAL PERSONNEL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	864	0	0	0	0.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	1,100	0	0	0	0.00%
Repairs & Maintenance Services	10,200	3,344	4,200	0	(4,200)	-100.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	0	0	0	0	0	0.00%
<b>TOTAL OTHER EXPENSES</b>	<b>10,200</b>	<b>5,308</b>	<b>4,200</b>	<b>0</b>	<b>(4,200)</b>	<b>-100.00%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>10,200</b>	<b>5,308</b>	<b>4,200</b>	<b>0</b>	<b>(4,200)</b>	<b>-100.00%</b>
<b>TRANSFERS TO OTHER FUNDS</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>10,200</b>	<b>5,308</b>	<b>4,200</b>	<b>0</b>	<b>(4,200)</b>	<b>-100.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	10,200	9,528	4,200	0	(4,200)	-100.00%
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%
<b>TOTAL PROGRAM REVENUE</b>	<b>10,200</b>	<b>9,528</b>	<b>4,200</b>	<b>0</b>	<b>(4,200)</b>	<b>-100.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
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	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>10,200</b>	<b>9,528</b>	<b>4,200</b>	<b>0</b>	<b>(4,200)</b>	<b>-100.00%</b>
Expenditures Per Capita	\$0.01	\$0.01	\$0.01	\$0.00	(\$0.01)	-100.00%

## 62 Board of Fair Commissioners - Financial

Title	Grade	Class	FY2024 Budgeted		FY2025 Budgeted		FY2026 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Fair Commission 60156										
Accountant	OR04	11170	0	0.00	1	1.00	1	1.00	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	0	0.00	0	0.00	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	0	0.00	0	0.00	0	0.00
Building Maintenance Worker	TG07	07257	2	1.60	2	1.60	2	1.60	0	0.00
Fair Director	MAC13b	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
Maint & Repair Supervisor	TS10	07327	1	1.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Worker	TG07	10848	6	5.49	6	5.49	6	5.49	0	0.00
Office Support Rep	ST05	11040	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep Senior	ST06	11041	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Specialist 1	ST07	10123	1	1.00	0	0.00	0	0.00	0	0.00
Program Manager 1	OR04	07376	2	2.00	3	3.00	3	3.00	0	0.00
Program Manager 2	OR05	07377	1	1.00	0	0.00	0	0.00	0	0.00
Program Specialist 2	OR01	07379	6	6.00	6	6.00	6	6.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	99	1.75	99	6.15	99	6.15	0	0.00
60156 Total Positions & FTEs			126	27.84	122	28.24	122	28.24	0	0.00

<b>Department Totals</b>	<b>126</b>	<b>27.84</b>	<b>122</b>	<b>28.24</b>	<b>122</b>	<b>28.24</b>	<b>0</b>	<b>0.00</b>
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# **62 Board of Fair Commissioners**

## **Program Purpose Statements**

### **Fairgrounds Services Line of Business**

#### **Events Program**

The purpose of the Events Program is to provide rental accommodations, event services, and support of client efforts to produce inviting community events and comply with Metro Charter requirement to produce or host Expo events.

#### **The Nashville Fair Program**

The purpose of the Nashville Fair Program is to provide a safe and welcoming divisional fair highlighting the important role of agriculture in Davidson County and the State of Tennessee, the arts, science, and carnival fun and comply with Metro Charter requirement to produce or host a divisional fair.

#### **Flea Market Program**

The purpose of the Flea Market Program is to provide a space for prospective vendors to rent and produce a market and to comply with Metro Charter requirement to produce or host a flea market.

#### **Leases and Agreements Program**

The purpose of the Leases and Agreements Program is to provide management and oversight of all campus leases and agreements to include, but not limited to, auto racing, the Sports Authority (Geodis Park), FiftyForward, and Nashville Soccer Holdings Development (MarketStreet Enterprises mixed use development) and comply with Metro Charter requirement to produce or host auto racing.