1061 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

	2024-25	2025-26	2026-27
Expenditures and Transfers:			
Enterprise Operating Fund	$2,950,800	$3,643,100	$3,882,700
Total Expenditures and Transfers	$2,950,800	$3,643,100	$3,882,700
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$2,023,700	$2,800,000	$2,988,500
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$2,023,700	$2,800,000	$2,988,500
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	0	843,100	894,200
Total Revenue and Transfers	$2,023,700	$3,643,100	$3,882,700
Expenditures per Capita	$4.01	$4.88	$5.14

Position	2024-25	2025-26	2026-27
Total Budgeted Positions	10	10	10

Contacts

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Front of House Manager: Taneisha Alexander
Finance Administrator: Tracey Rhodes

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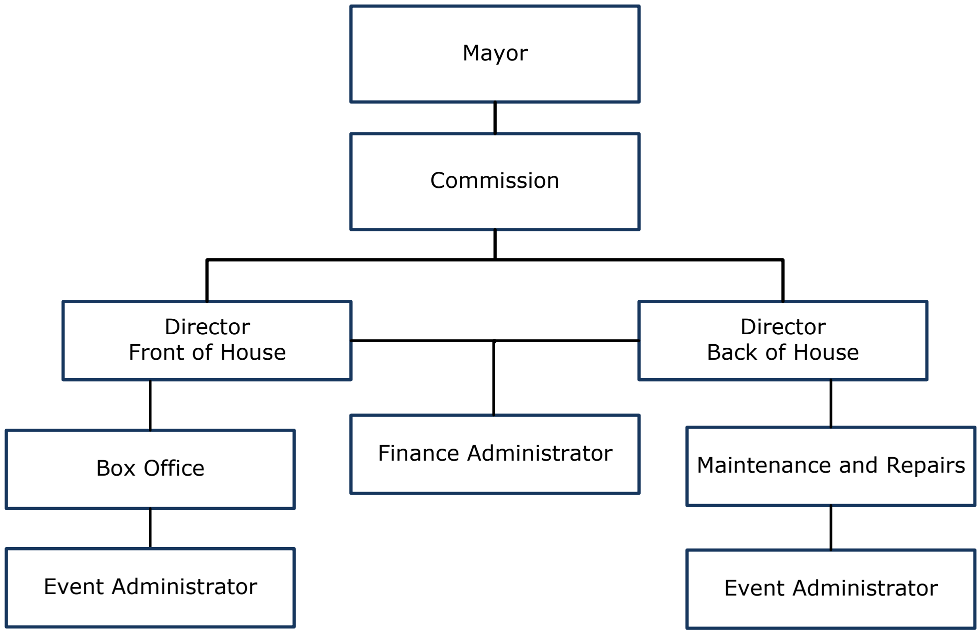
Organizational Structure



1061 Municipal Auditorium - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Department Operations			
Temporary Services	EOF	$205,000	Funds to cover the projected increase in temporary service expenses needed to staff the anticipated venue events.
Repairs and Maintenance	EOF	50,000	Funds to cover the projected increase in repair and maintenance expenses from additional wear on key infrastructure due to venue events.
Non-allocated Financial Transactions			
Insurance Billings	EOF	29,000	Represents direct charges to department for insurance costs.
Internal Service Charges*	EOF	12,900	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	(77,300)	Represents a portion of administrative overhead recovered by the general fund.
Enterprise Operating Fund Total		$239,600	
	TOTAL	**$239,600**	

EOF - Enterprise Operating Fund

* See Internal Service Charges section for details

1061 Municipal Auditorium - Financial

Enterprise Operating Fund

	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	719,600	745,562	821,700	821,700	0	0.00%
Overtime	9,700	1,153	9,700	9,100	(600)	-6.19%
All Other Salary Codes	2,200	4,753	2,200	2,800	600	27.27%
Fringe Benefits	274,400	235,392	285,500	285,500	0	0.00%
TOTAL PERSONNEL EXPENSES	1,005,900	986,860	1,119,100	1,119,100	0	0.00%
OTHER SERVICES:						
Utilities	576,500	522,362	599,500	619,500	20,000	3.34%
Professional & Purchased Services	636,800	894,410	817,400	1,007,400	190,000	23.24%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	111,800	142,931	196,600	261,600	65,000	33.06%
Internal Service Fees	352,100	353,401	368,300	303,900	(64,400)	-17.49%
All Other Expenses	267,700	376,618	542,200	571,200	29,000	5.35%
TOTAL OTHER SERVICES	1,944,900	2,289,722	2,524,000	2,763,600	239,600	9.49%
TOTAL OPERATING EXPENSES	**2,950,800**	**3,276,582**	**3,643,100**	**3,882,700**	**239,600**	**6.58%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**2,950,800**	**3,276,582**	**3,643,100**	**3,882,700**	**239,600**	**6.58%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,023,700	3,175,902	2,800,000	2,988,500	188,500	6.73%
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	**2,023,700**	**3,175,902**	**2,800,000**	**2,988,500**	**188,500**	**6.73%**
NON-PROGRAM REVENUE:						
Compensation from Property	0	1,328	0	0	0	0.00%
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%
TOTAL NON-PROGRAM REVENUE	**0**	**1,328**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS	**0**	**213,564**	**843,100**	**894,200**	**51,100**	**6.06%**
TOTAL REVENUE & TRANSFERS	**2,023,700**	**3,390,794**	**3,643,100**	**3,882,700**	**239,600**	**6.58%**
Expenditures Per Capita	$4.01	$4.45	$4.88	$5.14	$0.26	5.33%

1061 Municipal Auditorium - Financial

Title	Grade	Class	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	FY2027 Budgeted Pos.	FY2027 Budgeted FTE	Variance Pos.	Variance FTE
Municipal Auditorium 60161										
Admin Svcs Mgr	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 2	OR01	07243	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint Lead Mechanic	TL15	02230	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint 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 Admin	OR08	10108	1	1.00	1	1.00	1	1.00	0	0.00
60161 Total Positions & FTEs			**10**	**10.00**	**10**	**10.00**	**10**	**10.00**	**0**	**0.00**
Department Totals			**10**	**10.00**	**10**	**10.00**	**10**	**10.00**	**0**	**0.00**

1061 Municipal Auditorium
Program Purpose Statements

Operations Line of Business

Administration Program

The purpose of Municipal Auditorium's Administrations program 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.