

# 62 Board of Fair Commissioners-At a Glance

**Mission** The mission of the Board of Fair Commissioners is to provide multipurpose venues for a variety of events that serve the interests of Nashville citizens and visitors to Nashville. This includes public and private events that showcase consumer products, education, commerce, entertainment, agriculture, technology and industry.

**Budget Summary**

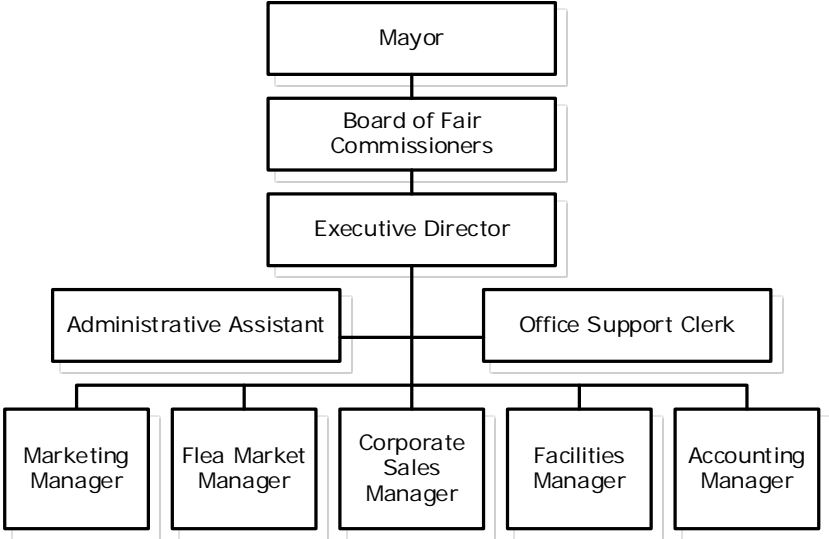
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
<b>Expenditures and Transfers:</b>			
Special Purpose Fund	\$ 3,356,600	\$ 3,442,200	\$ 3,290,300
<b>Total Expenditures and Transfers</b>	<u>\$ 3,356,600</u>	<u>\$ 3,442,200</u>	<u>\$ 3,290,300</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 3,316,600	\$ 3,267,100	\$ 3,290,300
Other Governments and Agencies	0	0	0
Other Program Revenue	40,000	0	0
<b>Total Program Revenue</b>	<u>\$ 3,356,600</u>	<u>\$ 3,267,100</u>	<u>\$ 3,290,300</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 3,356,600</u>	<u>\$ 3,267,100</u>	<u>\$ 3,290,300</u>
<b>Expenditures Per Capita</b>	\$ 5.09	\$ 5.14	\$ 4.85

<b>Positions</b>	Total Budgeted Positions	116	119	117
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# 62 Board of Fair Commissioners-At a Glance

## Organizational Structure



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## Programs

### Administrative

Non-allocated Financial Transactions

### Corporate Sales

Corporate Sales

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## Budget Changes and Impact Highlights

Recommendation		Impact	
<b>Maintenance Worker</b>			
Staff Reduction	SPF**	\$(84,000) (2.00 FTEs)	Elimination of unnecessary staffing; no impact on performance
<b>Pay Equalization</b>			
Salary Adjustment	SPF	21,600	Allows for salary realignment with most current Metro Pay Plan
<b>Payroll Expense</b>			
Overtime Adjustment	SPF	16,200	Allows for minimum staffing requirements to be met on as needed basis for large events
<b>Fringe Reduction</b>			
Benefit Reduction	SPF	(48,400)	Reduces fringes to level that is reflective of employees utilizing benefits; no impact on performance
<b>Utility Expense Increase</b>			
Operational Improvement	SPF	97,200	Covers anticipated increase in rates and usage
<b>Miscellaneous Services</b>			
Various Expenses	SPF	2,000	Covers costs associated with security monitoring, medical services, and trash pickup
<b>Advertising Improvement</b>			
Marketing Materials	SPF	7,100	Accommodates increased promotion for third-party sponsorship and public participation at Fairgrounds
<b>Parking Services Improvement</b>			
Operational Expense Increase	SPF	84,500	Funding adjustment to offset increase in security and parking services due to increased attendance
<b>Facility Maintenance Improvement</b>			
Operational Expense Increase	SPF	58,000	Covers annual increases in maintaining aging facilities and grounds
<b>Computer Services Improvement</b>			
CRM System Expense	SPF	15,600	Covers licensing fees for Customer Relationship Management software
<b>Travel Adjustment</b>			
Administrative Expense	SPF	1,100	Expense adjustment that results in net reduction to travel expense; no impact on performance
<b>Cell Phone Reduction</b>			
Administrative Expense	SPF	(1,300)	Reduces unnecessary cell phone expenses following purchase of high frequency radios
<b>Administrative Services</b>			
Various Expenses	SPF	5,500	Covers increase in administrative supplies

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## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Non-allocated Financial Transactions</b>			
Insurance Billings	SPF	22,600	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	SPF	31,100	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	SPF	50,300	No impact on performance
IOD	SPF	(5,000)	Charges that fund medical payments for employees who are injured in line-of-duty
<b>Supplemental Appropriation</b>			
Non-recurring Expense	SPF	(426,000)	Reduction to previous year's operating budget with no impact on performance
<b>Special Purpose Funds Total</b>		\$ (151,900) (2.00 FTEs)	
<b>TOTAL</b>		\$ (151,900) (2.00 FTEs)	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds