

64 Metro Sports Authority-Financial

GSD General Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL 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 & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	678,500	678,500	730,600	832,600	102,000	13.96%
TOTAL OTHER SERVICES	678,500	678,500	730,600	832,600	102,000	13.96%
TOTAL OPERATING EXPENSES	678,500	678,500	730,600	832,600	102,000	13.96%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	678,500	678,500	730,600	832,600	102,000	13.96%
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/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.00%
Expenditures Per Capita	\$1.03	\$1.03	\$1.09	\$1.23	\$0.14	12.84%

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Special Purpose Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	224,700	211,329	233,400	294,500	61,100	26.18%
OTHER SERVICES:						
Utilities	12,000	12,480	12,500	12,600	100	0.80%
Professional & Purchased Services	1,000	0	500	500	0	0.00%
Travel, Tuition, and Dues	4,600	5,082	6,000	4,800	(1,200)	-20.00%
Communications	5,900	2,280	4,300	4,700	400	9.30%
Repairs & Maintenance Services	2,000	0	2,000	1,000	(1,000)	-50.00%
Internal Service Fees	11,100	10,874	15,300	18,200	2,900	18.95%
Other Expenses	417,200	627,464	456,600	496,300	39,700	8.69%
TOTAL OTHER SERVICES	453,800	658,180	497,200	538,100	40,900	8.23%
TOTAL OPERATING EXPENSES	678,500	869,509	730,600	832,600	102,000	13.96%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	678,500	869,509	730,600	832,600	102,000	13.96%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	336	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	678,500	678,500	730,600	832,600	102,000	13.96%
Other Program Revenue	0	230,525	0	0	0	0.00%
TOTAL PROGRAM REVENUE	678,500	909,361	730,600	832,600	102,000	13.96%
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	172	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	172	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	678,500	909,533	730,600	832,600	102,000	13.96%
Expenditures Per Capita	\$1.03	\$1.32	\$1.09	\$1.23	\$0.14	12.84%

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<u>Title</u>	<u>Grade</u>	<u>FY2015 Budgeted</u>		<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY16 - FY17 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
SPA Sports Authority - CU 60008									
Admin Svcs Officer 2	SR0800	0	0.00	0	0.00	1	1.00	1	1.00
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Sports Authority Exec Director		1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE		2	2.00	2	2.00	3	3.00	1	1.00
Department Totals									
		2	2.00	2	2.00	3	3.00	1	1.00