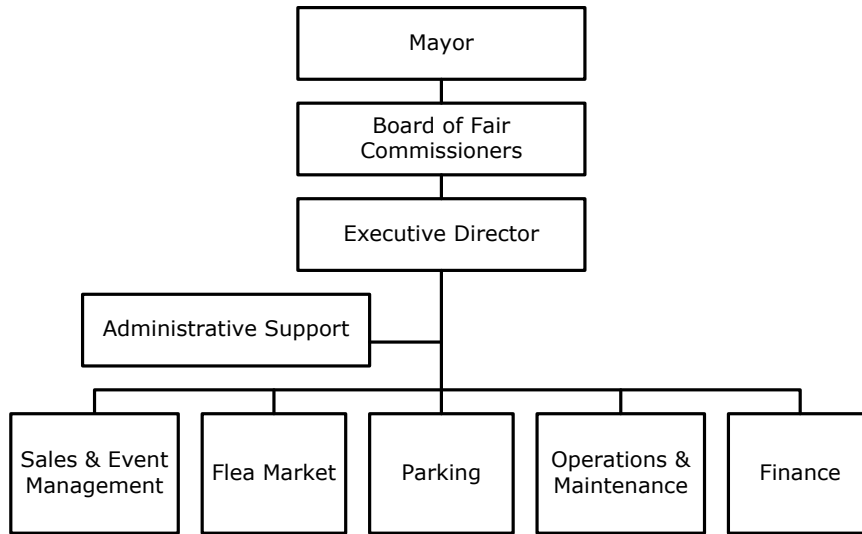


62 Board of Fair Commissioners-At a Glance

Mission	Connecting our community with events.		
Budget Summary	2015-16	2016-17	2017-18
Expenditures and Transfers:			
Special Purpose Fund	\$ 3,442,200	\$ 3,564,500	\$ 3,290,300
Total Expenditures and Transfers	\$ 3,442,200	\$ 3,564,500	\$ 3,290,300
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 3,267,100	\$ 3,564,500	\$ 3,032,200
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	\$ 3,267,100	\$ 3,564,500	\$ 3,032,200
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
Total Revenues	\$ 3,267,100	\$ 3,564,500	\$ 3,032,200
Expenditures Per Capita	\$ 5.14	\$ 5.25	\$ 4.81
Positions	Total Budgeted Positions	119	120
Contacts	Director: Laura Schloesser Financial Manager: Douglas Peters 500 Wedgewood Avenue Post Office Box 40208 37204	email: laura.schloesser@nashville.gov email: douglas.peters@nashville.gov Phone: 615-862-8980	

62 Board of Fair Commissioners-At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Corporate Sales

Corporate Sales

62 Board of Fair Commissioners-Financial

Recommendation			Impact
Supplemental Appropriation			
Non-Recurring Expense	SPF**	\$(274,200)	Reduction to previous year's operating budget with no impact on performance
Administrative Operations			
Various Expenses	SPF	(66,300)	Expense adjustment based on anticipated revenue
Non-allocated Financial Transactions			
Internal Service Charges*	SPF	(7,000)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	SPF	76,100	No impact on performance
IOD	SPF	(2,800)	Charges that fund medical payments for employees who are injured in line-of-duty
Special Purpose Funds Total		\$(274,200)	
TOTAL		\$(274,200)	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds