

64 Metro Sports Authority-Financial

GSD General Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % 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	730,600	730,600	832,600	859,100	26,500	3.18%
TOTAL OTHER SERVICES	730,600	730,600	832,600	859,100	26,500	3.18%
TOTAL OPERATING EXPENSES	730,600	730,600	832,600	859,100	26,500	3.18%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	730,600	730,600	832,600	859,100	26,500	3.18%
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	\$1.09	\$1.09	\$1.23	\$1.26	\$0.03	2.44%

64 Metro Sports Authority-Financial

Special Purpose Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	233,400	168,054	294,500	294,500	0	0.00%
OTHER SERVICES:						
Utilities	12,500	12,566	12,600	39,100	26,500	210.32%
Professional & Purchased Services	500	21,956	500	0	(500)	-100.00%
Travel, Tuition, and Dues	6,000	282	4,800	3,100	(1,700)	-35.42%
Communications	4,300	4,194	4,700	5,300	600	12.77%
Repairs & Maintenance Services	2,000	0	1,000	200	(800)	-80.00%
Internal Service Fees	15,300	15,073	18,200	21,700	3,500	19.23%
Other Expenses	456,600	564,459	535,500	495,200	(40,300)	-7.53%
TOTAL OTHER SERVICES	497,200	618,530	577,300	564,600	(12,700)	-2.20%
TOTAL OPERATING EXPENSES	730,600	786,584	871,800	859,100	(12,700)	-1.46%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	730,600	786,584	871,800	859,100	(12,700)	-1.46%
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	730,600	730,600	832,600	859,100	26,500	3.18%
Other Program Revenue	0	127,118	39,200	0	(39,200)	-100.00%
TOTAL PROGRAM REVENUE	730,600	857,718	871,800	859,100	(12,700)	-1.46%
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	1	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	1	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	730,600	857,719	871,800	859,100	(12,700)	-1.46%
Expenditures Per Capita	\$1.09	\$1.18	\$1.28	\$1.26	\$0.02	-1.56%

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY2018 Budgeted</u>		<u>FY17 - FY18 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										
Administrative Services Officer 2	OR01	07243	0	0.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 3	OR03	07244	1	1.00	0	0.00	0	0.00	0	0.00
Sports Authority Exec Director		07971	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE			2	2.00	3	3.00	3	3.00	0	0.00
Department Totals			2	2.00	3	3.00	3	3.00	0	0.00