62 Board of Fair Commissioners - At a Glance

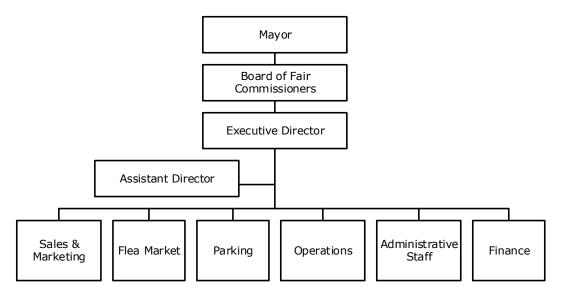
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The mission of the Board of Fair Commissioners is to provide multipurpose venues for a variety of events that serve the interests of the citizens of Nashville and visitors to the city of Nashville. This includes public and private events that showcase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

Budget Summary	Expenditures and Transfers:		2017-18		2018-19		2019-20	
	Special Purpose Fund Total Expenditures and Transfers	\$ \$	3,453,400 3,453,400	\$ \$	3,290,300 3,290,300	\$ \$	3,297,400 3,297,400	
	Revenues and Transfers: Program Revenue Charges, Commissions, and Fees Other Governments and Agencies Other Program Revenue Total Program Revenue	\$ 	3,032,200 0 0 3,032,200	\$ \$	3,032,200 0 0 3,032,200	\$ \$	3,297,400 0 0 3,297,400	
1	Non-program Revenue Transfers From Other Funds and Units Total Revenues and Transfers	\$ \$	0 0 3,032,200	\$ \$	0 300,000 3,332,200	\$ \$	0 0 3,297,400	
	Expenditures Per Capita		5.05		4.76	\$	4.76	
Positions	Total Budgeted Positions	120		119		119		
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Organizational Structure



Programs

Administrative

Corporate Sales

Non-allocated Financial Transactions

Corporate Sales

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Budget Changes and Impact Highlights

Recommendation			Impact
Administrative Operations Various Expenses	SPF**	(\$28,100)	Expense adjustment based on anticipated revenue
Non-allocated Financial Transactions			
Insurance Billings	SPF	200	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	SPF	12,000	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	SPF	35,600	No impact on performance
IOD Charges	SPF	(12,600)	Reduction in charges that fund medical payments for employees who are injured in line-of-duty
Special Purpose Funds Total		\$7,100	
TOTAL		\$7,100	

^{*} See Internal Service Charges section for details

^{**} SPF - Special Purpose Funds