

64 Metro Sports Authority - Financial

GSD General Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % 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	859,100	859,100	843,200	858,100	14,900	1.77%
TOTAL OTHER SERVICES	859,100	859,100	843,200	858,100	14,900	1.77%
TOTAL OPERATING EXPENSES	859,100	859,100	843,200	858,100	14,900	1.77%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	859,100	859,100	843,200	858,100	14,900	1.77%
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	\$1.26	\$1.26	\$1.22	\$1.24	\$0.02	1.64%

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Special Purpose Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	294,500	274,195	300,400	311,800	11,400	3.79%
OTHER SERVICES:						
Utilities	39,100	30,769	39,100	39,100	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	3,100	2,639	4,000	4,000	0	0.00%
Communications	5,300	6,940	4,600	4,600	0	0.00%
Repairs & Maintenance Services	200	0	0	0	0	0.00%
Internal Service Fees	21,700	21,595	22,200	25,700	3,500	15.77%
Other Expenses	507,600	508,728	472,900	472,900	0	0.00%
TOTAL OTHER SERVICES	577,000	570,671	542,800	546,300	3,500	0.64%
TOTAL OPERATING EXPENSES	871,500	844,866	843,200	858,100	14,900	1.77%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	871,500	844,866	843,200	858,100	14,900	1.77%
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	859,100	871,450	843,200	876,900	33,700	4.00%
Other Program Revenue	0	1,082	0	0	0	0.00%
TOTAL PROGRAM REVENUE	859,100	872,532	843,200	876,900	33,700	4.00%
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	859,100	872,532	843,200	876,900	33,700	4.00%
Expenditures Per Capita	\$1.27	\$1.23	\$1.22	\$1.24	\$0.02	1.64%

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2018 Budgeted</u>		<u>FY2019 Budgeted</u>		<u>FY2020 Budgeted</u>		<u>FY19-FY20 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	2	2.00	2	2.00	2	2.00	0	0.00
Finance Mgr	OR09	06232	0	0.00	0	0.00	1	1.00	1	1.00
Sports Authority Exec Director	NS	07971	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			3	3.00	3	3.00	4	4.00	1	1.00
Department Totals			3	3.00	3	3.00	4	4.00	1	1.00