

# 61 Municipal Auditorium - At a Glance

**Mission** To satisfy Middle Tennessee's need for a multi-purpose facility that could handle a diversity of events with equal ease.

**Budget Summary**

	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<b>Expenditures and Transfers:</b>			
Special Purpose Fund	\$ 1,986,000	\$ 2,012,900	\$ 2,000,000
<b>Total Expenditures and Transfers</b>	<u>\$ 1,986,000</u>	<u>\$ 2,012,900</u>	<u>\$ 2,000,000</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 1,623,200	\$ 1,573,200	\$ 1,600,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 1,623,200</u>	<u>\$ 1,573,200</u>	<u>\$ 1,600,000</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 0	\$ 0	\$ 0
	12,800	24,100	0
<b>Total Revenues and Transfers</b>	<u>\$ 1,636,000</u>	<u>\$ 1,597,300</u>	<u>\$ 1,600,000</u>
<b>Expenditures Per Capita</b>	\$ 2.87	\$ 2.91	\$ 2.88

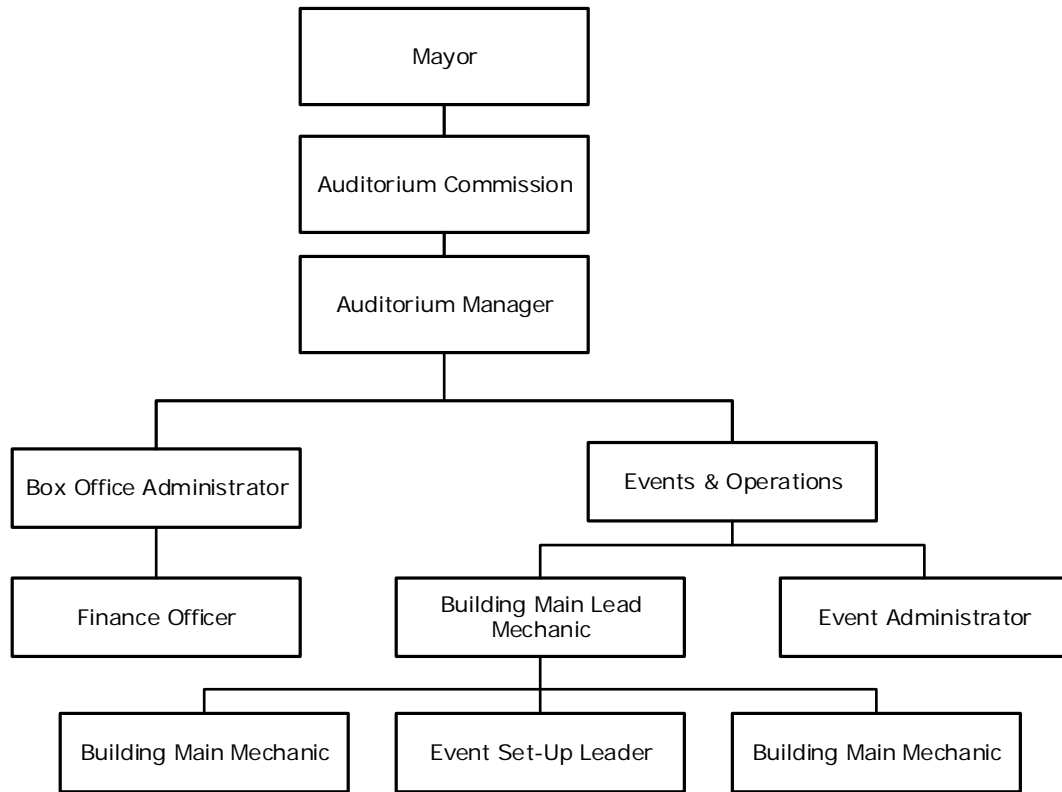
**Positions** Total Budgeted Positions 9 9 9

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## Organizational Structure



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## Programs

### Operations

Administration

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## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Administrative Operations</b>			
Various Expenses	SPF**	\$(43,000)	Expense adjustment based on anticipated revenue with no impact on performance
<b>Non-allocated Financial Transactions</b>			
Insurance Billings	SPF	39,000	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	SPF	6,100	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	SPF	43,100	No impact on performance
Longevity	SPF	(5,300)	Elimination of longevity pay, with minimal impact on performance
<b>Supplemental Appropriation</b>			
Non-recurring Expense	SPF	(52,800)	Adjustment to previous year's operating budget with no impact on performance
<b>Special Purpose Funds Total</b>		<b>\$(12,900)</b>	
<b>TOTAL</b>		<b>\$(12,900)</b>	

\*See Internal Service Charges section for details

\*\*SPF – Special Purpose Funds