

64 Metro Sports Authority - At a Glance

Mission The Mission of the Sports Authority is to acquire, improve, repair, operate and maintain professional sports facilities and their surrounding campuses in Metro Davidson County, within the provisions of governing contracts.

Budget Summary

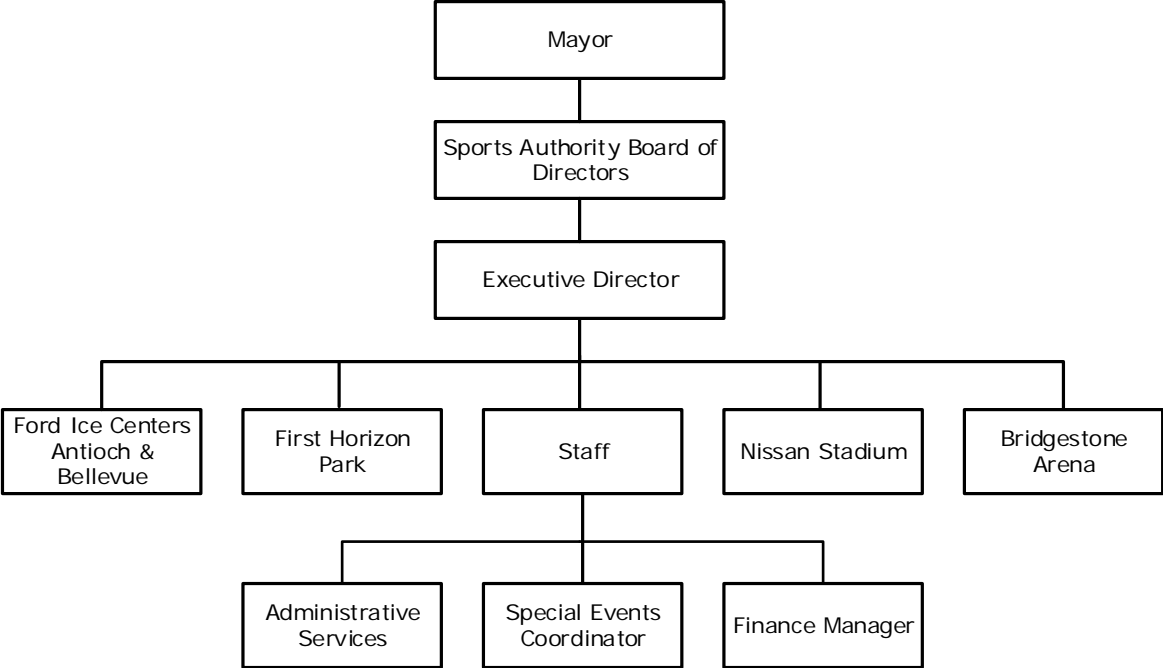
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Expenditures and Transfers:			
GSD General Fund	\$ 843,200	\$ 846,700	\$ 849,000
Special Purpose Fund	843,200	858,100	910,800
Total Expenditures and Transfers	<u>\$ 1,686,400</u>	<u>\$ 1,704,800</u>	<u>\$ 1,759,800</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	843,200	865,500	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 843,200</u>	<u>\$ 865,500</u>	<u>\$ 0</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 0	\$ 11,400	\$ 849,000
Total Revenues and Transfers	<u>\$ 843,200</u>	<u>\$ 876,900</u>	<u>\$ 849,000</u>
Expenditures Per Capita	\$ 2.44	\$ 2.46	\$ 2.54

Positions Total Budgeted Positions 3 4 4

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Organizational Structure



Please Note: The Sports Authority will add the MLS Stadium to its Organizational Chart during FY21.

Programs

Administrative

Non-allocated Financial Transactions

Facilities Management

Facilities Management

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Budget Changes and Impact Highlights

Recommendation			Impact
Administrative Operations			
Various Expenses	GSD	\$2,300	No impact on performance
Non-allocated Financial Transactions			
Insurance Billings	SPF**	44,400	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	SPF	6,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	SPF	(900)	Elimination of longevity pay, with minimal impact on performance
Pay Plan Adjustment	SPF	2,300	Supports the hiring and retention of a qualified workforce
General Services District Total		\$2,300	
Special Purpose Funds Total		\$52,700	
TOTAL		\$55,000	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds