

64 Metro Sports Authority - Financial

| GSD General Fund | | | | | | |
|---|--------------------------|---------------------------|--------------------------|--------------------------|---------------------------------|-------------------------------|
| | FY2019 Budget | FY2019 Actuals | FY2020 Budget | FY2021 Budget | FY20-FY21 Difference | FY20-FY21 % 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 | 843,200 | 843,200 | 846,700 | 849,000 | 2,300 | 0.27% |
| TOTAL OTHER SERVICES | 843,200 | 843,200 | 846,700 | 849,000 | 2,300 | 0.27% |
| TOTAL OPERATING EXPENSES | 843,200 | 843,200 | 846,700 | 849,000 | 2,300 | 0.27% |
| TRANSFERS TO OTHER FUNDS/UNITS | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL EXPENSES & TRANSFERS | 843,200 | 843,200 | 846,700 | 849,000 | 2,300 | 0.27% |
| 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 | \$1.22 | \$1.22 | \$1.22 | \$1.22 | \$0.00 | 0.0% |

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| Special Purpose Fund | | | | | | |
|---|------------------|-------------------|------------------|------------------|-------------------------|-----------------------|
| | FY2019 Budget | FY2019 Actuals | FY2020 Budget | FY2021 Budget | FY20-FY21 Difference | FY20-FY21 % Change |
| OPERATING EXPENSES: | | | | | | |
| PERSONAL SERVICES | 300,400 | 275,332 | 311,800 | 313,200 | 1,400 | 0.45% |
| OTHER SERVICES: | | | | | | |
| Utilities | 39,100 | 43,203 | 39,100 | 38,100 | (1,000) | -2.56% |
| Professional & Purchased Services | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel, Tuition, and Dues | 4,000 | 1,632 | 3,100 | 2,100 | (1,000) | -32.26% |
| Communications | 4,600 | 2,678 | 5,200 | 4,900 | (300) | -5.77% |
| Repairs & Maintenance Services | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Internal Service Fees | 22,200 | 21,908 | 25,700 | 32,600 | 6,900 | 26.85% |
| Other Expenses | 472,900 | 481,109 | 473,200 | 519,900 | 46,700 | 9.87% |
| TOTAL OTHER SERVICES | 542,800 | 550,530 | 546,300 | 597,600 | 51,300 | 9.39% |
| TOTAL OPERATING EXPENSES | 843,200 | 825,862 | 858,100 | 910,800 | 52,700 | 6.14% |
| TRANSFERS TO OTHER FUNDS/UNITS | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL EXPENSES & TRANSFERS | 843,200 | 825,862 | 858,100 | 910,800 | 52,700 | 6.14% |
| PROGRAM REVENUE: | | | | | | |
| Charges, Commissions, & Fees | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Federal (Direct & Pass Through) | 0 | 0 | 0 | 0 | 0 | 0.0% |
| State Direct | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Government Agencies | 843,200 | 843,200 | 865,500 | 0 | (865,500) | -100.00% |
| Other Program Revenue | 0 | 8,664 | 0 | 0 | 0 | 0.0% |
| TOTAL PROGRAM REVENUE | 843,200 | 851,864 | 865,500 | 0 | (865,500) | -100.00% |
| 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 | 0.0% |
| TRANSFERS FROM OTHER FUNDS/UNITS | 0 | 0 | 11,400 | 849,000 | 837,600 | 7347.37% |
| TOTAL REVENUE & TRANSFERS | 843,200 | 851,864 | 876,900 | 849,000 | (27,900) | (3.18%) |
| Expenditures Per Capita | \$1.22 | \$1.19 | \$1.24 | \$1.31 | \$0.07 | 5.65% |

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| Title | Grade | Job Class | FY2019 Budgeted | | FY2020 Budgeted | | FY2021 Budgeted | | FY20-FY21 Variance | |
|--|-------|--------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|-----------------------|-------------|
| | | | Pos. | FTE | Pos. | FTE | Pos. | FTE | Pos. | FTE |
| SPA Sports Authority - CU 60008 | | | | | | | | | | |
| Administrative Services Officer 2 | OR01 | 07243 | 2 | 2.00 | 2 | 2.00 | 2 | 2.00 | 0 | 0.00 |
| Finance Manager | OR09 | 06232 | 0 | 0.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Sports Authority Exec Director | NS | 07971 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Total Positions & FTEs | | | 3 | 3.00 | 4 | 4.00 | 4 | 4.00 | 0 | 0.00 |
| Department Totals | | | 3 | 3.00 | 4 | 4.00 | 4 | 4.00 | 0 | 0.00 |