

Sports Authority

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Enterprise Fund	-22,300	0	-18,800	0	18,800	-100.0%
Total	-\$22,300	\$0	-\$18,800	\$0	\$18,800	-100.0%

Facilities Management Line of Business

The purpose of the Facilities Management Line of Business is to provide management, oversight, contractual and informational products to strategic partners and organizations so they can use the venues to generate revenue for economic development activities for our region.

Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to this Metro department so it can constantly function in a clean and operational work environment.

Budget Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget: Enterprise Fund	865,500	825,862	876,900	910,800	33,900	3.9%
Budget: GSD General Fund	843,200	843,200	846,700	849,000	2,300	0.3%
Budget: Special Purpose Fund	0	2,843	0	0	0	0.0%
Total	\$1,708,700	\$1,671,905	\$1,723,600	\$1,759,800	\$36,200	2.1%
FTEs: Enterprise Fund	3.00	3.00	4.00	4.00	0.00	0.0%
Total	3.00	3.00	4.00	4.00	0.00	0.0%